

Overview of the FY 23 Appropriations after Senate Committee Action

May 17, 2022



Louisiana Legislative Fiscal Office

Alan M. Boxberger
Evan Brasseaux

Interim Legislative Fiscal Officer
Interim Deputy Fiscal Officer

Website: <http://lfo.louisiana.gov>

Telephone: (225) 342-7233

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To access an electronic version of this document, visit the LFO website at <http://lfo.louisiana.gov> and visit the "Publications" link to find LFO Analysis of the Reengrossed with Senate Committee Action (as the bills were passed out of Senate committee).



LOUISIANA LEGISLATURE

Louisiana Legislative Fiscal Office

18th Floor State Capitol | P.O. Box 44097 | Baton Rouge, LA 70804 | (225) 342-7233 | FAX (225) 342-7243

May 17, 2022

Members of the Louisiana Legislature:

For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this document as a reference for use as you review the appropriation bills after action by the Senate Finance Committee. This document provides existing to recommended budget comparisons for each budget unit as well as an inventory of significant enhancements, reductions and means of finance substitutions. Because of the extraordinary magnitude of one-time revenue sources currently available for expenditure consideration, we also provide expanded information detailing the spending proposals for items appropriated out of the FY 21 SGF Surplus, the FY 22 SGF Projected Excess Collections, as well as the state's remaining undesignated allocation of funds from the federal American Rescue Plan Act (ARPA).

For an electronic version of this document, please visit the LFO website at <http://lfo.louisiana.gov> and visit the *Publications* link to find *LFO Analysis of HB 1*. The document's name is "FY 23 Reengrossed with Senate Committee Action." For additional detailed information, you may also refer to or cross reference information contained within the Green Book published by the LFO for the FY 23 Executive Budget, also available on our website as noted above under the file name "FY 23 Executive Budget." The current Official Revenue Estimate adopted by the Revenue Estimating Conference on May 9, 2022, can also be found by visiting the *Revenue and Economic Documents* link on the LFO home page to find *Official Revenue Estimates*.

The LFO will provide updated summary documents detailing changes made by amendment as the appropriation bills move through the legislative process this session.

The LFO works for you, the legislature and its committees. We strive to provide objective, non-partisan, and high-quality information and analysis of fiscal and budgetary issues. In addition to this analysis, the LFO has access to the state accounting system and other budgetary and state department resources to facilitate researching specific fiscal matters. If a fiscal or budget question arises, please feel free to contact either myself or any member of our staff for assistance. Reach us by phone at (225) 342-7233 or by e-mail. A full listing of LFO staff, agency assignments and e-mail addresses can be found at <http://lfo.louisiana.gov/staff>.

Sincerely,

A handwritten signature in blue ink that reads "Alan M. Boxberger".

Alan M. Boxberger
Interim Legislative Fiscal Officer

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REVENUE OVERVIEW AND OUTLOOK

At the meeting of the Revenue Estimating Conference (REC) on May 9, 2022, the members of the conference adopted revenue projections including significant positive adjustments across most major state revenue sources through the forecast horizon relative to the prior baseline previously established in January 2022:

- Total FY 22 State General Fund (SGF) – Direct Revenue: Increases \$349.8 M over the January 11, 2022, baseline and a 5.9% increase over FY 21 actuals
- Total FY 23 SGF – Direct Revenue: Increases \$104.1 M over the baseline but 0.4% below the FY 22 May 2022 forecast

The Conference adopted the LFO forecast for FY 22 and FYs 24-26, and the OPB forecast for FY 23, which are the smallest increases in SGF Direct revenue of the two forecasts. The forecast incorporated known collections through April 2022 for most of the major tax categories, which is roughly three quarters of FY 22 when considering the accrual periods. The largest impact to the forecast is the continuing response to an economy riding a trajectory to higher commodity prices and wages resulting from on-going impact of supply chain issues and labor shortages, which constrain availability of products and services, fiscal policy, which injected vast amounts of capital into the economy in response to COVID shutdowns, hurricane rebuilding, and the lifting of COVID restrictions. Since the January forecast, Russia's invasion of Ukraine has put additional upward pressure on prices and further challenged supply issues. In addition, the Federal Reserve has taken action by increasing interest rates and embarking on quantitative tightening in an effort cool down the economy and the rate of inflation. While the immediate outlook for the remainder of FY 22 is less precarious, these big unknowns remain in the greater economy for FY 23 and throughout the forecast horizon.

With these questions in mind, the macro-economic assumptions in the forecast are tantamount to the accuracy of the forecast. The May forecast takes a conservative approach to available revenue in FY 23, allowing that the Consumer Price Index (CPI) is at a peak in the current quarter (2022 Q1) at 8% and makes a soft landing into the end of Calendar Year 2024 in response to Federal Reserve Actions. For this path to occur, the Russian conflict must also resolve within the next few months allowing prices and markets to re-establish some normalcy. This path shows gross revenue from taxes, licenses and fees declining by 4% in FY 23. It is expected that as the economy softens, prices will fall due to a declining demand as consumers prepare for further slowing and wages level off as job availability wanes. However, spending seems to be bolstered by savings or debt, pent-up demand, a cash economy or some other means that seems to defy the anticipated consumer and labor responses to the winding down of federal pandemic subsidies and a potential economic downturn.

MAJOR SGF REVENUE DRIVERS

The total SGF forecast for FY 22 is \$11.08 B, up from \$10.74 B in January 2022 and 8.9% over FY 21 actuals. The SGF forecast for FY 23 is \$11.04 B, up from \$10.94 B from January but 3.9% below the FY 22 May forecast. Although the forecast for both years was higher than in January, the same annual expectation is that revenue will begin weakening in FY 23 and into FY 24 as the economy returns to normal levels of growth.

Personal Income

Projections were significantly upgraded for both FYs 22 and 23, reflecting several months of significantly-elevated collections during the current year, following FY 21 collections that grew \$176 M above FY 20 collections and exceeded the forecast by \$303 M. Growth in wages, salaries, and in total hours worked appear to have driven growth in aggregate payrolls such that the income tax outperformance persists despite an employment shortfall of approximately 4% relative to pre-pandemic levels. Withholdings in Tax Year 2022 are adjusted for tax reform from the FY 21 Session and are beginning to feed into these numbers. However, the actual impact of those changes on an annual basis will not be known until the closeout of FY 23.

Sales Taxes (General)

Projections were upgraded significantly for both the FYs 22 and 23 forecasts on the basis of year-to-date collections for FY 22 and a shift in collection expectations for FY 23. As in total collections, FY 23 general sales tax revenue is expected to end lower than FY 22. As federal support to households winds down, and as households gradually shift spending back into nontaxable services and away from taxable goods following full reopening of the service economy, the rapid growth in sales tax collections is expected to begin to stabilize in late FY 23 and continue into FY 24.

Corporate Tax (Income and Franchise)

Projections are consistently volatile, demonstrating trends that have an inconsistent relationship with those of broader economic metrics. The increase of \$147 M to the FY 22 forecast reflects highly-elevated collections observed to date in the current year to \$897 M, which is still lower than year-to-date figures suggest. The forecast allows for a possible negative accrual that has been known to materialize and also deposits \$297 M into the Revenue Stabilization Fund (all amounts over \$600 M). If the forecast holds, the Revenue Stabilization Fund will contain about \$532 M available for emergencies with a 2/3 vote in subsequent years. Projections for FY 23 were revised upward by \$72 M, to \$650 M, which is a decline of almost 28% from the FY 22 forecast. Part of this decline is the anticipated slower growth in the economy and a hedge against the volatility of historical corporate collections.

Gaming Revenue

Following shutdowns in FY 20, gaming facilities (riverboats, video poker, and racetrack slots) have fully reopened and have largely returned to or exceeded pre-pandemic trends. However, spend per player remains elevated such that gaming revenues have largely recovered leading to an upward revision to the May forecast of about \$24 M for gaming venues. Though attendance in most gaming venues still falls short of pre-pandemic norms, per-player spending has exceeded historical levels leading to higher gaming revenue. For the lottery, which is forecast at \$15 M more than FY 21, prize expense increases are being phased-in to support instant ticket sales growth as the aggregate transfer rate to the state is gradually phased-down. Fantasy and Sports Wagering both began in current year and have now been added to the REC forecast at current year-to-date collections, or about \$8 M annually, until more observations are available.

Mineral Revenue (Severance and Royalties)

Mineral revenue currently makes up less than 4% of total state general fund revenue. Projections were adjusted upward by \$27 M in FY 22 and by \$23 M in FY 23, mainly reflecting significant recent increases in crude oil prices that are anticipated to remain elevated in the short-term. Limited increases in oil production due to the inelasticity observed in the 10-year decline in production contribute to the tepid response to higher prices. In addition, costs of production,

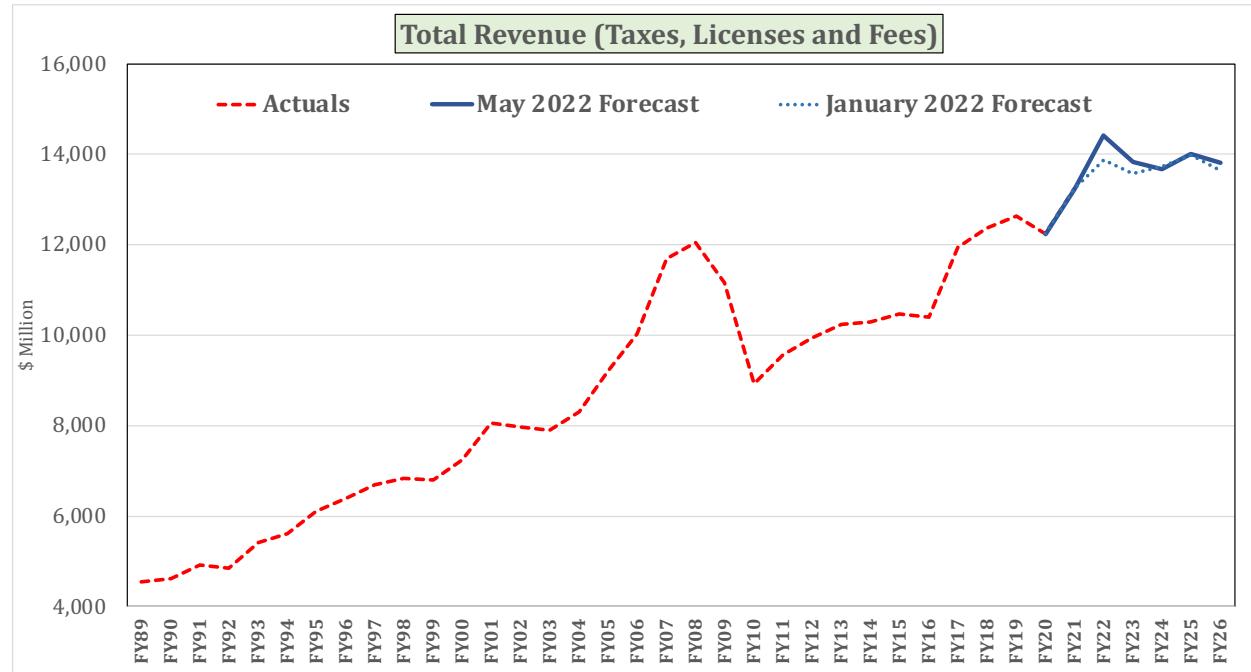
including inputs and labor, have not escaped the energy sector. For these reasons, it is expected that the longer-term trend of declining oil production will continue in the state. Natural gas prices are also increasing astronomically but will not appear in state revenue until FY 23 for the most part as the annual severance tax rate is based mostly on prior year prices. However, these inflated oil and gas prices can also have an offsetting dampening effect across the state as major consumer and commercial expenditures, which further exacerbates the balance of impacts to the state. As fuel prices increase, state revenue increases because Louisiana is an energy producing state and, in the short term, retail sales remain steady as consumers spend down savings or utilize debt capacity. However, sustained high consumer prices, whether driven by fuel or other means, eventually lead to a slowing of the economy and an offsetting reduction in state revenue, which is what is predicted in the net for the May forecast.

Sales Taxes (Vehicles)

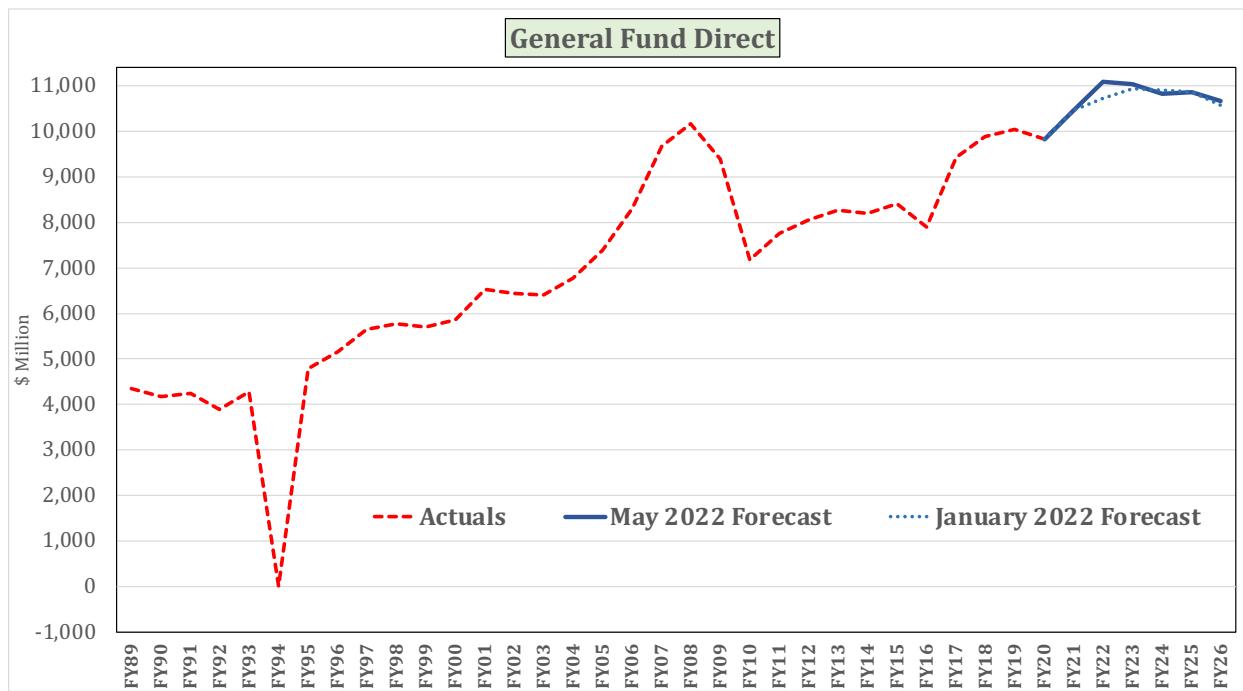
Though the number of vehicles licensed is dropping, vehicle sales taxes remain consistent with prior year due to higher vehicle prices driven by shortages of component parts and inventory. The FY 22 year-to-date figures continue to exceed expectations, resulting in a FY 22 forecast increase of \$13.6 M, which is an annual increase of 0.7% from FY 21 actuals. The trend peaks in FY 22 as the FY 23 forecast declines annually by \$23 M from FY 22 even though it shows an increase of \$11 M from the January forecast. As supply chain snarls slowly loosen and purchase volumes eventually normalize, this revenue stream is anticipated to return toward its pre-pandemic trend in the next few years.

HISTORICAL COLLECTIONS (TLF AND SGF)

GRAPH 1 – TOTAL TAX, LICENSE AND FEE (TLF) REVENUE HISTORY



GRAPH 2 – TOTAL SGF REVENUE HISTORY



HORIZON REVENUE ISSUES

All of these issues are incorporated into the May 9, 2022, adopted forecasts:

Income Tax Rate and Federal Income Tax Deduction

Act 134 (SB 159) of the 2021 Regular Session (RS) created a proposed constitutional amendment that was ratified by Louisiana voters at the statewide election on November 13, 2021. Act 134 provided for two significant changes:

- Reducing the maximum allowable individual income tax rate from 6% to 4.75%
- Eliminating the mandate for the federal income tax deduction, thereby severing the link between state and federal income tax and preventing a FY 26 income tax revenue cliff

0.45 Percent Sales Tax Expiration

Act 1 of the 2018 Third Extraordinary Session extended, until June 30, 2025, an additional state sales and use tax levy first adopted during the state's 2016 budget crisis. A temporary one-cent sales tax was set to expire June 30, 2018. However, Act 1 kept in place the additional levy, but reduced the rate from 1.0 percent to 0.45 percent effective July 1, 2018. Thus, Louisiana's overall state sales and use tax rate is 4.45 percent, which comprises separate tax levies of 2.0 percent, 1.0 percent, 0.97 percent, 0.03 percent, and 0.45 percent. The 0.45 percent levy will sunset on June 30, 2025. The estimated FY 26 impact will be a reduction of \$418 M SGF with all other things equal. The forecast allows the underlying base sales to grow by 2.5% between FY 25 and FY 26, then calculates the rate reduction. Due to this and the impact of other revenue streams adjusting to a multitude of influences, this amount will not be found in the bottom line of the forecast.

Partial Dedication of Motor Vehicle Sales Tax to Construction Subfund of the TTF

Act 486 (HB 514) of the 2021 RS directed a portion of the 4.45% state sales tax on motor vehicles into the Transportation Trust Fund - Construction Subfund (TTF-CS). This dedication begins at 30% in FY 24 and increases to 60% in FY 25 and subsequent years. Currently, sales taxes on motor vehicles are deposited into the SGF. The phased dedication will result in a SGF reduction as seen on the next page:

- (\$161 M) in FY 24
- (\$325 M) in FY 25
- (\$300 M) in FY 26, due to expiration of the temporary 0.45 percent sales tax levy

Act 486 provides that starting in FY 25, in the event of a \$100 M or larger reduction to the REC's SGF forecast, relative to the forecast in place at the beginning of the fiscal year, the amount diverted from the SGF into the Construction Subfund may not exceed \$150 M for that year. For any year in which this contingency occurs, the maximum reduction to the SGF would be \$150 M. The FY 24 dedication of \$161 M is unaffected by this provision.



FORECAST UNCERTAINTIES

Significant uncertainties remain regarding the revenue forecast window. A number of economic, public health and federal support variables are difficult to predict that may create significant impacts on various revenue sources.

- The effects of the Omicron variant are not yet fully behind us, and data that thoroughly indicate its effects have yet to be released. The timing and nature of any future variants remain unknown as well. Additionally, assumptions of continued, further vaccine uptake among the population may not be warranted. The forecast assumes that COVID shutdowns no longer occur.
- Louisiana remains a small state that trades with the rest of the nation and world, and will not fully recover on its own. The state recovery will be highly dependent upon the recovery of the nation and world, and will remain vulnerable to shocks in certain energy markets. This includes the impact of the Russian/Ukraine conflict and length of time until resolution.
- The precise impact of the end of federal pandemic support to households on state taxes remains to be determined. Funds continue to be appropriated even now in the state, which means there could be residual effects from the federal covid legislation for years, though the magnitude is not readily calculable.
- Federal support has yet to fully work its way through state and local government budgets. Additionally, further future federal spending via infrastructure programs will likely serve to cushion against the end of support to households, but will probably have much weaker effects on household income and consumption, and consequently on state taxes. Also, the extent to which this future spending will mitigate the end of other federal support has yet to be seen.
- Federal reserve actions in an effort to bring inflation under control include raising interest rates and restricting the money supply with quantitative tightening. The stated intentions in FOMC meetings include raising interest rates at intervals and magnitudes not seen in decades. The fine-tuning of the economy that has been experienced pre-COVID may no longer be possible due to the unique and impactful potential distortions in markets due to domestic (pandemic stimulus) or global (Russian conflict) influences.

STATUS OF THE STATE GENERAL FUND

The budget recommendation in HB 1 Reengrossed with Senate Finance Committee Amendments (General Appropriations Bill) realizes a 2.1% increase of \$822.2 M above the FY 22 Existing Operating Budget (EOB) as of 12/1/21 to \$39.8 B total means of finance. The total increase includes growth of \$779 M SGF (8.4%), \$241.6 M SGR (7.5%) and \$690.8 M Federal, while being partially offset by reductions of \$815.3 M IAT (40.8%), and \$73.99 M Statutory Dedication (1.7%). The total T.O. positions increase by 164 over the same time interval.

**TABLE 1: HB 1 REENG WITH SENATE COMMITTEE ACTION
COMPARED TO EOB BASE**

MOF	Existing Operating Budget as of 12/01/21	HB 1 Reengrossed with Senate Committee Action	% Change from EOB	\$ Change from EOB
STATE GENERAL FUND (DIRECT)	\$9,260,638,933	\$10,039,652,416	8.41%	\$779,013,483
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,000,191,568	\$1,184,888,852	-40.76%	(\$815,302,716)
Fees and Self-generated Revenues	\$3,215,490,258	\$3,457,078,565	7.51%	\$241,588,307
Statutory Dedications	\$4,479,939,283	\$4,405,951,229	-1.65%	(\$73,988,054)
Interim Emergency Board	\$0	\$0		\$0
FEDERAL FUNDS	\$20,048,097,459	\$20,738,946,201	3.45%	\$690,848,742
TOTAL MEANS OF FINANCING	\$39,004,357,501	\$39,826,517,263	2.11%	\$822,159,762
T.O. POSITIONS	32,972	33,136	0.50%	164

The expenditure information in this section reflects combined actions taken by the House Appropriations Committee (HAC) at its meeting on April 18th, the House of Representatives on the House Floor on April 21st, and the Senate Finance Committee at its meetings on May 13th and 15th. The LFO provides summary information regarding state budget schedules that realized significant adjustments by amendments, as well as detailing information regarding expenditures from specific sources: FY 21 Surplus, FY 22 Excess and the American Rescue Plan Act. For more detailed information regarding adjustments that were made in the Executive Budget document (HB 1 Original), please refer to the LFO's analysis of HB 1 Original on our website at lfo.louisiana.gov as below.

LFO Publications -> LFO Analysis of HB 1 -> FY 23 Executive Budget.

Total legislative adjustments to HB 1 Original by means of finance of approximately \$2.49 B are depicted in Table 2 below. Of this amount, the Senate Finance Committee adopted amendments totaling an increase of \$1.6 B over HB 1 Reengrossed as it left the House.

TABLE 2: LEGISLATIVE AMENDMENTS TO HB 1 ORIGINAL

MOF	Existing Operating Budget as of 12/01/21	FY 23 Executive Budget Recommendation (HB1 Original)	HB 1 Reengrossed with Senate Committee Action	\$ Change From Exec Budget
STATE GENERAL FUND (DIRECT)	\$9,260,638,933	\$10,163,545,753	\$10,039,652,416	(\$123,893,337)
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,000,191,568	\$1,264,533,738	\$1,184,888,852	(\$79,644,886)
Fees and Self-generated Revenues	\$3,215,490,258	\$3,372,979,753	\$3,457,078,565	\$84,098,812
Statutory Dedications	\$4,479,939,283	\$3,130,002,260	\$4,405,951,229	\$1,275,948,969
Interim Emergency Board	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,048,097,459	\$19,407,909,872	\$20,738,946,201	\$1,331,036,329
TOTAL MEANS OF FINANCING	\$39,004,357,501	\$37,338,971,376	\$39,826,517,263	\$2,487,545,887
T.O. POSITIONS	32,972	32,983	33,136	153

Table 3 below depicts the SGF status of the FY 23 budget recommendation compared to the FY 22 EOB Base for all budgetary items utilizing SGF, including: General Appropriations, Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay Appropriations, Supplemental Appropriations, Non-Appropriated Requirements, and Funds. The current projected SGF excess in FY 22 is approximately \$1.2 B due to an increase in the REC forecasts adopted on January 11, 2022, and May 9, 2022, as compared to the official forecast as of May 18, 2021, plus \$4.18 M SGF that remains unappropriated/unallocated in FY 22. Table 3 also reflects the FY 21 surplus of \$699.2 M certified by the Joint Legislative Committee on the Budget (JLCB) on January 25, 2022, and recognized by the REC on May 9th.

The House and Senate Finance Committee adopted amendments depositing \$1.19 B SGF into various dedications within HB 406 the Funds Bill (appearing as \$1.03 B in FY 22 and \$155.5 M in FY 23 in the table below). The House and Senate Finance appropriated a net \$200.4 M SGF in HB 592, the Supplemental Appropriations Bill. An additional \$443.6 M is appropriated in HB 2, the Capital Outlay Appropriations Bill. Table 3 shows this \$443.6 M as a balance at the end of FY 22 and it is depicted as a FY 23 revenue carry forward and Capital Outlay expenditure. Undesignated balances of \$223.1 M remain for FY 22 and \$55.9 M for FY 23, subject to legislative appropriation.

TABLE 3: SGF COMPARISON

STATE GENERAL FUND STATUS			
SGF REVENUES BY SOURCE	FY 22 REC Forecast as of 5/9/22	FY 23 REC Forecast as of 5/9/22	FY 23 Forecast Compared to FY 22
GENERAL FUND REVENUE			
Revenue Estimating Conference	\$11,084,700,000	\$11,039,800,000	(\$44,900,000)
FY 21 Carry Forward	\$183,620,801	\$0	(\$183,620,801)
FY 21 Recognized Surplus	\$699,219,732	\$0	N/A
FY 21 Recognized Surplus (Carry Forward to FY 23 in HB 2)	\$0	\$443,571,481	N/A
Total Available State General Fund Revenue	\$11,967,540,533	\$11,483,371,481	(\$228,520,801)
SGF APPROPRIATIONS AND REQUIREMENTS			
	FY 22 Proposed in Appropriations Bills as of 5/17/22	FY 23 Budget Recommendation	FY 23 Compared after Senate Finance Action
NON-APPROPRIATED CONSTITUTIONAL REQUIREMENTS			
Debt Service	\$434,029,823	\$435,582,105	\$1,552,282
Interim Emergency Board	\$0	\$1,322,862	\$1,322,862
Revenue Sharing	\$90,000,000	\$90,000,000	\$0
Total Non-Appropriated Constitutional Requirements	\$524,029,823	\$526,904,967	\$2,875,144
APPROPRIATIONS			
General Appropriation Bill (including carry forward)	\$9,260,638,933	\$10,039,652,416	\$779,013,483
Ancillary Appropriation Bill	\$0	\$0	\$0
Judicial Expense Bill	\$164,008,439	\$175,419,336	\$11,410,897
Legislative Expense Bill	\$73,610,173	\$85,777,844	\$12,167,671
Capital Outlay Appropriation Bill	\$43,331,996	\$600,000	
Capital Outlay Appropriation Bill (Non-Recurring SGF from FY 21)	\$0	\$443,571,481	\$443,571,481
Total Appropriations	\$9,541,589,541	\$10,745,021,077	\$1,203,431,536
FUNDS BILL - HB 406	\$1,034,804,933	\$155,500,000	(\$879,304,933)
SUPPLEMENTAL BILL - HB 592	\$200,418,491	\$0	(\$200,418,491)
TOTAL APPROPRIATIONS AND REQUIREMENTS	\$11,300,842,788	\$11,427,426,044	\$126,583,256
GENERAL FUND REVENUE LESS APPROPRIATIONS AND REQUIREMENTS			
Carry Forward FY 21 Surplus for FY 23 Capital Outlay	\$443,571,481		
Undesignated Balance FY 21 Surplus	\$10,921,344		
Undesignated Balance FY 22 Excess	\$212,204,920		

SUMMARY OF REENG WITH SENATE COMMITTEE BUDGET RECOMMENDATION

In broad terms, as seen in Table 4 below, House and Senate Finance amendments include an increase of \$3 B total means of finance and a decrease of approximately \$124.5 M SGF expenditures statewide in FY 23 compared to the Executive Budget recommendation across all appropriation bills.

**TABLE 4: REENGROSSED BUDGET
(STATEWIDE – ALL APPROPRIATIONS)**

MOF	Existing Operating Budget as of 12/01/21	FY 23 Executive Budget Recommendation	Budget Bills after Senate Finance Action	\$ Change From Exec Budget
STATE GENERAL FUND (DIRECT)	\$10,066,942,226	\$10,952,809,538	\$10,828,354,563	(\$124,454,975)
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,962,561,064	\$2,339,432,556	\$2,339,234,489	(\$198,067)
Fees and Self-generated Revenues	\$5,316,235,891	\$5,368,862,240	\$5,487,961,052	\$119,098,812
Statutory Dedications	\$6,503,454,940	\$5,694,716,442	\$7,419,701,898	\$1,724,985,456
Interim Emergency Board	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,330,899,644	\$19,589,839,169	\$20,885,797,679	\$1,295,958,510
TOTAL MEANS OF FINANCING	\$45,180,093,765	\$43,945,659,945	\$46,961,049,681	\$3,015,389,736
T.O. POSITIONS	34,161	34,187	34,340	153

For FY 23, the recommended SGF appropriations include a number of significant changes and initiatives across state agencies in addition to supplanting SGF for means of finance sources that will be unavailable in FY 23. Table 5 below and on the following page summarizes select, significant SGF adjustments. Information about significant adjustments can be found within Significant Budget Adjustments by agency beginning on page 53 and/or in the HB 1 Original version of this book on the LFO website at the link below.

[Green Book: FY 23 Executive Budget](#)

lfo.louisiana.gov -> LFO Publications -> LFO Analysis of HB 1 -> FY 23 Executive Budget

TABLE 5: SELECT SGF INITIATIVES AND CHANGES FOR FY 23

FY 23 SGF Replacement of Unavailable Revenue Sources	
09-Louisiana Department of Health (LDH)	
eFMAP MOF Swap	\$314,109,367
MATF MOF Swap	\$232,442,816
Senate Finance Reduced SGF due to extension of the Public Health Emergency	(\$67,042,862)
19D-Louisiana Department of Education (LDOE)	
Lottery Proceeds MOF Swap	\$114,503,396
SELF MOF Swap	\$10,230,389
SUBTOTAL	\$604,243,106
FY 23 Major SGF Significant Changes	
Statewide	
Acquisitions and Major Repairs - Increase (Non-recurring)	\$36,830,312
09-LDH	
FMAP blended rate changes	\$67,383,281
Increase per diem for Long-term Personal Care Services	\$33,895,288
Increase rates for Intermediate Care Facilities	\$19,134,939
Increase per diem for nursing homes	\$7,601,161
Increase provider rate for EarlySteps	\$3,769,761
Add 250 Community Waiver Slots	\$2,000,000
Increase provider rate for behavioral analysis	\$4,086,535

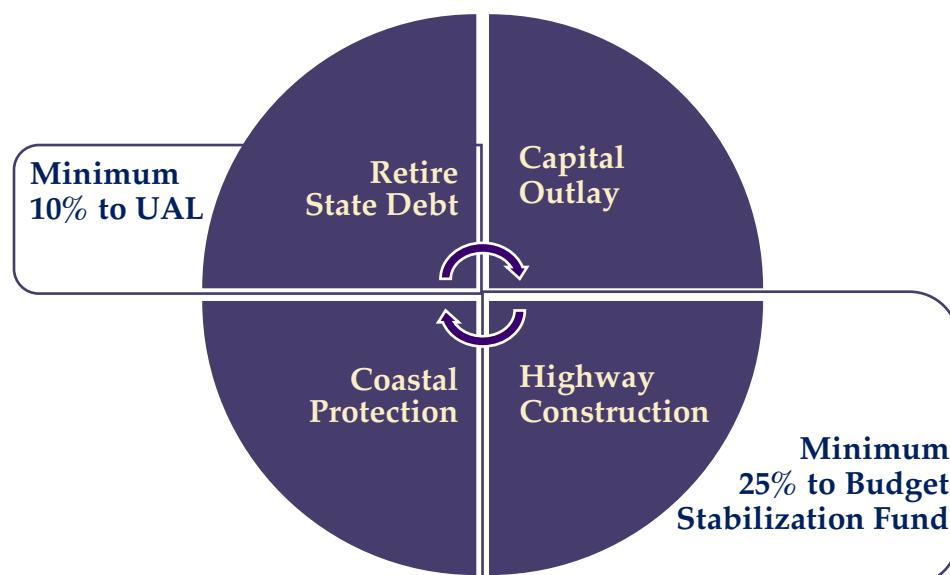
TABLE 5: SELECT SGF INITIATIVES AND CHANGES FOR FY 23 CONT.

19A-Higher Education (HIED)	
Pay raises for instructional faculty	\$19,037,862
Provide for increase to statewide service costs	\$17,153,465
Higher Education - various institutions operational support	\$15,100,000
Higher Education and Higher Education Specialized Units formulas	\$15,000,000
Increase funding to the GO Grant program	\$15,000,000
Funding to postsecondary institutions to expand Title IX offices	\$5,000,000
Pennington Biomedical Research Center - Youth Obesity Program	\$5,000,000
LSU and SU Ag Centers	\$4,169,245
19B-Special Schools and Commissions	
Increased operating funds and 6 positions for THRIVE Academy	\$1,062,573
Operating expenses of Ecole Point-Au-Chien French Immersion School	\$1,000,000
19D-Louisiana Department of Education (LDOE)	
Teacher and non-certified personnel pay raises	\$148,434,227
20-966 Supplemental Payments to Law Enforcement (Non-recurring)	
Provides one year of enhanced \$100 monthly payments	\$25,731,600
20-XXX Funds (*Non-recurring)	
*Funds Bill Deposit - Jean Boudreaux Settlement Compromise Fund	\$30,000,000
*Funds Bill Deposit - Construction Subfund of the Transportation Trust Fund	\$42,500,000
*Funds Bill Deposit - Hurricane Ida Recovery Fund	\$33,000,000
23-JUDI Judicial Expense Bill	
Increase over Existing Operating Budget	\$11,410,897
24-LEGI Legislative Expense Bill	
Increase over Existing Operating Budget	\$12,167,671
SUBTOTAL	\$575,468,817
TOTAL	\$1,179,711,923

FY 21 SURPLUS

On January 25, 2022, the JLBC certified an end of FY 21 surplus totaling \$699.2 M. In accordance with provisions in La. Const. Art. VII, § 10.(2), once these monies were recognized by the REC as non-recurring revenues on May 9, 2022, the balance is available for appropriation to one of six authorized purposes. Two of the authorized purposes, the Unfunded Accrued Liability (UAL) and Budget Stabilization Fund, require minimum allocations as seen in Figure 1 below.

FIGURE 1: REQUIRED AND AUTHORIZED USES OF SURPLUS



"Surplus" is the excess for any fiscal year of the actual monies received, and any monies or balances carried forward, over the actual expenditures paid at the close of the fiscal year as reported by the Office of Statewide Reporting within the Division of Administration (DOA). Table 6 below summarizes the proposed expenditure of surplus funds.

TABLE 6: FY 21 SURPLUS EXPENDITURES

FY 21 SGF Surplus - Constitutional Requirements	Instrument
Constitutional Requirements	
25% Deposit into Budget Stabilization (Rainy Day) Fund	\$174,804,933
10% Payment to Unfunded Accrued Liability	\$69,921,974
SUBTOTAL	\$244,726,907
FY 21 SGF Surplus - Recommended Initiatives (House)	Instrument
01-109 Coastal Protection and Restoration Authority (CPRA)	
Deposit for the CPRA Master Plan Project	\$120,000,000
26-115 Capital Outlay - Facility Planning and Control	
Cash Capital Outlay Projects	\$40,024,500
Provides for deferred maintenance needs among Higher Education Institutions	\$50,000,000
26-279 Capital Outlay - DOTD Capital Outlay/Non-state	
Cash Capital Infrastructure Projects	\$24,000,000
Matching Funds for Redistribution	\$25,000,000
Match for Infrastructure (Infrastructure Investment and Jobs Act)	\$42,650,000
SUBTOTAL	\$301,674,500
FY 21 SGF Surplus - Recommended Initiatives (Senate Finance)	Instrument
26-115 Capital Outlay - Facility Planning and Control	
Cash Capital Outlay Projects - State	\$2,000,000
26-279 Capital Outlay - DOTD Capital Outlay/Non-state	
Cash Capital Infrastructure Projects	\$11,350,085
26 - Other Local Governmental and Other Entities	
Cash Capital Outlay Projects	\$128,546,896
SUBTOTAL	\$141,896,981
TOTAL	\$688,298,388
UNDESIGNATED FUND BALANCE OF FY 21 SURPLUS	\$10,921,344

HB 2 – Capital Outlay Appropriations Bill
 HB 406 – Funds Bill
 HB 592 – Supplemental Appropriations Bill

FY 22 PROJECTED EXCESS COLLECTIONS

On May 9, 2022, the REC adopted an updated forecast for FY 22 including a SGF growth of \$349.8 M over the base forecast in place since January 11, 2022, and \$1.2 B over the forecast adopted on May 18, 2021. The forecasted growth excludes \$400 M that is earmarked exclusively to make payments to the U.S. Army Corps of Engineers for costs associated with the Hurricane and Storm Damage Risk Reduction System in accordance with Act 448 of the 2021 RS.

The budget recommendations include allocating the projected SGF excess of \$1.2 B, plus other anticipated current year expenditure savings, to specific purposes in FY 22 as summarized in Table 7 on the next page. In addition to increased revenue projections in the current fiscal year, this plan also assumes: expenditure of projected current year savings in the Minimum Foundation Program (MFP) due to lower student counts, expenditure of approximately \$329.5 M in savings generated by extension of the eFMAP through June of 2022 (the FY 22 adopted budget assumed the eFMAP would expire at the end of December, 2021), expenditure of \$1.3 M in Non-Appropriated currently assigned to the Interim Emergency Board for which no applications have been received, and expenditure of an existing unappropriated SGF balance of approximately \$4.2 M. An additional \$400 M excess was deposited into the Hurricane Storm Damage and Risk Reduction System Repayment Fund in accordance with LA R.S. 39:100.122.

TABLE 7: FY 22 PROJECTED EXCESS EXPENDITURES

FY 22 SGF Excess - Statutory Requirements	Instrument
LA R.S. 39:100.122	
Deposit in Hurricane Storm Damage and Risk Reduction System Repayment Fund	\$400,000,000
SUBTOTAL	\$400,000,000
FY 22 SGF Initiatives Recommended from Excess and Savings	Instrument
Statewide	
Reductions from FY 22 projected savings and means of finance swaps	(\$472,656,528)
SUBTOTAL	(\$472,656,528)
01-Executive Department	
Louisiana Alliance of Children's Advocacy Centers for operating expenses	\$1,000,000
FEMA repayments for disaster cost share obligations	\$225,986,088
Deposits into Self-Insurance Fund (FEMA debt repayment - not appropriated)	\$135,000,000
Increases funding to Community Development Block Grant Program for IIJA match and assistance	\$25,000,000
Amite River Basin Commission for Amite River Basin Flood Risk Reduction Study	\$5,000,000
GOHSEP - LWIN System for four master site controllers and 55 generators	\$6,857,514
GOHSEP - Radio tower in Thibodaux for LWIN System	\$1,500,000
Military Affairs - Death benefits for National Guard members	\$3,500,000
Military Affairs for Master Plan, replacement vehicle and emergency response	\$1,875,631
Public Defender Board - Purchase of office building in 14th JDC	\$2,250,000
La Commission on Law Enforcement - POST Training Modules, Truancy Programs	\$367,900
CPRA for climate initiatives for the Water Institute	\$254,975
Elderly Affairs - Various Councils on Aging	\$1,040,000
03-Department of Veterans Affairs	
American Legion Posts #47 and #504, Veterans Memorial Park monument	\$300,000
04A-Department of State	
Museum and Other Operations Program for operations and refurbishments	\$400,000
04F-Agriculture and Forestry	
Replacement of equipment; emergency response; operating expenses; feral hogs	\$5,691,075
05-Department of Economic Development	
Travel and business expenses; State Trade Expansion Program, Lafayette Entrepreneurship and Economic Development Program	\$720,000
06-Culture, Recreation and Tourism	
Microbial mitigation and restoration of state buildings	\$14,564,665
New Orleans & Company	\$500,000
07-Transportation and Development	
Highway overlays	\$600,000
08A-Corrections Services	
Corrections and Public Safety; Reentry Services	\$20,148,613
08B-Public Safety Services	
Replace legacy payment system for supplemental pay and gaming history tracking	\$6,875,000
Provide funding for crime lab equipment and replacement of 2 generators	\$2,101,944
OMV - conversion of legacy document imaging system, replace equipment	\$7,900,000
Legacy Donor Foundation for organ donor awareness	\$100,000
Northwest LA Crime Lab	\$1,500,000
08C-Office of Juvenile Justice	
Enhancements to secure facilities and roof repairs at Picard Recreational	\$5,050,000
09-Louisiana Department of Health	
La Emergency Response Network - care after resuscitation courses and equipment	\$764,945
OPH - State cost of Hurricane Ida disaster relief and increase for St. Martin Public School Health Center	\$455,388
Provides funding to Mary Bird Perkins Cancer Center for cancer screenings	\$250,000
11-Department of Children and Family Services	
DCFS - DSNAP Hurricane Ida response	\$1,929,628
FileNet conversion project	\$1,657,195
Empowering Families to Live Well	\$225,000
14-Louisiana Workforce Commission	
Actuarial study of options for state funded family and medical leave	\$500,000
16-Department of Wildlife and Fisheries	
Body cameras for enforcement officers, laptop computers, data service network	\$580,000
Feral hog management and removal of abandoned structures	\$350,000
Land acquisition	\$9,000,000
Acquisition of mobile command unit, 3 houseboats, pumps, boat dock and airplane	\$8,090,000
19A-Higher Education	
Higher Education - Various institutions operational support and acquisitions	\$42,663,500
Pennington Biomedical - faculty recruitment startup packages	\$750,000
Southern University - Operating enhancements and facilities	\$2,500,000
University of Louisiana - Facilities and cyber program at Grambling	\$1,150,000
Administrative expenses of the MJ Foster Promise Program	\$150,000
La Community and Technical Colleges - SkillsUSA Program	\$100,000

TABLE 7: FY 22 PROJECTED EXCESS EXPENDITURES CONT.

19B-Special Schools and Commissions			
Thrive Academy - student transportation and operating costs	\$428,000	HB 592	
La Educational Television Authority - operational support and equipment	\$6,064,806	HB 592	
19D-LDOE			
Provide for operating expenses to Communities in Schools of the Gulf South, Inc.	\$450,000	HB 592	
Provide funding to Ecole Saint-Landry School for operating expenses	\$60,000	HB 592	
Provides funding for Math Nation	\$1,750,000	HB 592	
20-Other Requirements			
Local Housing of Juvenile Offenders - provides for placement funding	\$411,260	HB 592	
Ag & Forestry - Pass Through - provides for debt payments and Equine Advisory	\$2,900,000	HB 592	
Ag & Forestry - Pass Through - Terrebonne Churches United Food Bank	\$750,000	HB 592	
State Aid to Local Government Entities	\$98,762,624	HB 592	
Pay consent and other final judgments against the state	\$6,741,287	HB 592	
Firefighters' Supplemental Payments - payments to eligible recipients	\$503,000	HB 592	
20-XXX Funds (Not Yet Appropriated)			
Deposit into the new Megaprojects Leverage Fund	\$600,000,000	HB 406	
Deposit into new Louisiana Outdoors Forever Fund	\$10,000,000	HB 406	
Deposit into Higher Education Initiatives Fund	\$6,000,000	HB 406	
Deposit into La Early Childhood Fund	\$40,000,000	HB 406	
Deposit into Special Education Classroom Monitoring Fund	\$8,000,000	HB 406	
Deposit into new Jean Boudreaux Settlement Compromise Fund	\$50,000,000	HB 406	
Deposit into new Engineering Fee Subfund of the Water Sector Fund	\$5,000,000	HB 406	
Deposit into new Geaux Teach Fund	\$5,000,000	HB 406	
Deposit into new Blue Tarp Fund	\$1,000,000	HB 406	
21-804 Office of Risk Management			
Provides premium payment for Louisiana Stadium and Exposition District	\$5,210,522	HB 592	
23-JUDI Judicial Expense Bill			
Provides support for 19th JDC operating expenses	\$4,000,000	HB 592	
24-LEGI Legislative Expense Bill			
Legislative Budgetary Control Council - Judicial Structure Task Force study	\$300,000	HB 592	
26-Capital Outlay Appropriations Bill			
Facility Planning - Community Water Enrichment Program	\$10,000,000	HB 592	
Facility Planning - Local Government Assistance Program	\$10,000,000	HB 592	
Construction Subfund of TTF - Match for Infrastructure Investment and Jobs Act	\$42,500,000	HB 406 / 592	
SUBTOTAL	\$1,463,030,560		
TOTAL	\$1,390,374,032		

HB 406 – Funds Bill
 HB 592 – Supplemental Appropriations Bill

PROPOSAL – BALANCE OF LA RESCUE PLAN

Congress adopted the American Rescue Plan Act (ARPA) of 2021 on March 10, 2021, and the bill was signed by President Biden on March 11, 2021. ARPA is a \$1.9 Trillion economic stimulus bill passed for the purpose of speeding up the United States' recovery from the economic and health effects of the COVID-19 pandemic. The bill includes expansive provisions that provide direct cash assistance to state, local, and tribal governments, direct payments to individuals, grants to small businesses, tax change provisions for individuals and corporations, and direct financial awards to certain sectors of governmental operations (such as education, transportation and healthcare).

Similar to the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020, the ARPA provides direct assistance to state, local and tribal governments to bridge shortfalls and mitigate the financial impacts of COVID-19 on the overall economy. While the CARES Act allocated \$150 B to state, local and tribal governments (a total of \$1.8 B to Louisiana for state and local allocations), the ARPA distribution totaled \$350 B. Louisiana's allocation from ARPA includes \$3.01 B direct aid to the state and \$1.81 B direct aid to local governmental entities, for a total of \$4.82 B.

The full \$3.01 B of Federal funds sent to the state pursuant to ARPA were deposited into the Louisiana Rescue Plan (LRP) Fund in accordance with Act 410 of the 2021 RS. At the end of the 2021 RS, \$1.6 B of this amount was appropriated and / or transferred into other funds for specific purposes. Under the authority of LA R.S. 39:100.51, the JLCB appropriated \$26.8 M from the Louisiana Rescue Plan Fund to the LSED at its meeting on December 16, 2021, to provide a portion of the state's cost share for three phases of renovations to the Superdome. The remaining undesignated balance available in the Louisiana Rescue Plan Fund for legislative consideration is approximately \$1.38 B.

Table 8 below reports appropriations out of the \$1.38 B balance as the appropriations bills left Senate Finance Committee.

TABLE 8: PROPOSALS FOR LOUISIANA RESCUE PLAN FUND BALANCE

Recommendations for Balance of ARPA Funds		Instrument
01-111 Governor's Office of Homeland Security & Emergency Preparedness		
Unemployment Trust Clearing Account	\$500,000,000	HB 1
Deposit into the Water Sector Fund for Water Sector Program - Phase II	\$450,000,000	HB 1 / HB 406
Provides for a radio tower in Thibodaux for the LWIN system	\$1,500,000	HB 592
05-252 Department of Economic Development - Office of Business Development		
Deposit into the Small Business Innovation Retention Fund for small business innovation research grants	\$1,105,000	HB 1 / HB 406
Deposit into the Small Business Innovation Fund for small business innovation research grants	\$500,000	HB 1 / HB 406
Deposit into the Small Business Innovation Recruitment Fund for small business innovation research grants	\$175,000	HB 1 / HB 406
09-307 Louisiana Department of Health - Office of the Secretary		
Deposit into the Early Childhood Supports and Services Fund to reestablish program (\$9 M appropriated in HB 1)	\$27,000,000	HB 1 / HB 406
09-326 Louisiana Department of Health - Office of Public Health		
Deposit into the Rural Primary Care Physicians Development Fund for professional development (\$2.7 M in HB 1)	\$8,020,902	HB 1 / HB 406
10-360 Department of Children & Family Services - Office of Children and Family Services		
Deposit into the Continuum of Care Fund for the Continuum of Care Program (\$1 M in HB 1)	\$3,000,000	HB 1 / HB 406
16-514 Wildlife and Fisheries - Office of Fisheries		
Boat and debris cleanup from Hurricane Ida damage	\$5,000,000	HB 1
19-649 Louisiana Community and Technical Colleges		
Deposit into Workforce Training Rapid Response Fund for expanding healthcare workforce training	\$25,000,000	HB 1 / HB 406
19-681 Other Education - Subgrantee Assistance		
Non-Federal Support Program for the R.E.A.D program to provide books and reading materials to students	\$5,000,000	HB 1
20-XXX Funds		
Deposit into the new Matching Funds Fund	\$23,699,098	HB 1
26-115 Facility Planning/Non-state		
Port of South Louisiana - Globalplex Dock Access	\$1,536,887	HB 1
26-279 Capital Outlay - DOTD Capital Outlay/Non-state		
Baton Rouge to New Orleans Light Rail Service	\$12,500,000	HB 2
DOTD to meet federal match obligations and financial cost overruns on active projects	\$25,000,000	HB 2
I-49 South	\$100,000,000	HB 2
I-10 Calcasieu River Bridge	\$100,000,000	HB 2
DOTD Highway Priority Program	\$85,300,000	HB 2
Acadiana Gulf of Mexico Access Channel (AGMAC)	\$10,000,000	HB 2
Globalplex Dock Access Bridge and Equipment Replacement/Repair, Planning and Construction	\$1,536,887	HB 2
TOTAL	\$1,385,873,774	
Louisiana Main Street Recovery Rescue Plan Fund		
Transfer \$805,843 unused balance from Main Street Fund into Louisiana Rescue Plan Fund	\$805,843	HB 406

HB 1 – General Appropriations Bill

HB 2 – Capital Outlay Bill

HB 406 – Funds Bill

HB 592 – Supplemental Appropriations Bill

BUDGET CHANGES

The tables on the following six pages detail funding by means of finance within each budget unit of the state as follows: HB 1 Original, HB 1 Reengrossed, HB 1 House Amendments, HB 1 Senate Finance Amendments, HB 1 Reengrossed with Senate Finance Amendments, and HB 1 Reengrossed Changes from the Existing Operating Budget as of 12/1/21. These tables include appropriations contained within the Ancillary, Capital Outlay, Judicial Expense and Legislative Expense bills as well.

Beginning on page 22, you will find tables detailing the budgetary changes between the Existing Operating Budget as of 12/1/21 and the appropriations bills after House and Senate Finance Committee action, at the statewide, department and agency levels. Beginning on page 47, you will find information regarding specific, significant enhancements, reductions and means of financing substitutions at the budget unit (agency) level.

TABLE 9: HB 1 ORIGINAL

DEPARTMENT	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	Total State Effort (SGF, SD, SGR)
								FY 2022 HB 1 (and Other Appropriations) Original
Executive Department	\$178,599,140	\$229,017,660	\$147,707,416	\$306,873,369	\$0	\$2,117,826,637	\$2,980,024,222	\$633,179,925
Veterans Affairs	\$13,982,883	\$2,481,161	\$14,239,174	\$115,528	\$0	\$56,293,005	\$87,111,751	\$28,337,585
Secretary of State	\$63,663,715	\$689,500	\$32,948,960	\$13,949,699	\$0	\$0	\$111,251,874	\$110,562,374
Office of the Attorney General	\$15,332,745	\$24,739,738	\$8,975,268	\$29,665,328	\$0	\$8,379,069	\$87,022,148	\$53,973,341
Lieutenant Governor	\$2,844,088	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$10,482,383	\$3,474,088
State Treasurer	\$0	\$1,718,452	\$10,853,653	\$811,455	\$0	\$0	\$13,383,560	\$11,665,108
Public Service Commission	\$0	\$0	\$10,501,315	\$0	\$0	\$0	\$10,501,315	\$10,501,315
Agriculture and Forestry	\$24,140,486	\$387,345	\$7,294,299	\$37,916,159	\$0	\$10,178,928	\$79,917,217	\$69,350,944
Commissioner of Insurance	\$0	\$0	\$35,608,966	\$0	\$0	\$802,343	\$36,411,309	\$35,608,966
Economic Development	\$38,545,648	\$125,000	\$5,550,211	\$2,000,000	\$0	\$183,333	\$46,404,192	\$46,095,859
Culture Recreation & Tourism	\$35,251,420	\$6,669,968	\$54,658,584	\$289,551	\$0	\$11,207,146	\$108,076,669	\$90,199,555
Transportation & Development	\$5,000,000	\$55,749,600	\$29,842,875	\$602,050,067	\$0	\$30,612,163	\$723,254,705	\$636,892,942
Corrections Services	\$629,648,552	\$14,300,129	\$40,002,690	\$960,000	\$0	\$2,230,697	\$687,142,068	\$670,611,242
Public Safety Services	\$2,894,000	\$35,025,306	\$295,087,896	\$136,610,188	\$0	\$35,754,634	\$505,372,024	\$434,592,084
Youth Services	\$138,368,190	\$19,452,626	\$924,509	\$0	\$0	\$891,796	\$159,637,121	\$139,292,699
Health	\$2,828,697,630	\$520,026,110	\$687,438,351	\$1,021,103,945	\$0	\$12,604,132,416	\$17,661,398,452	\$4,537,239,926
Children & Family Services	\$249,463,416	\$16,502,907	\$14,634,991	\$724,294	\$0	\$379,858,575	\$861,184,183	\$264,822,701
Natural Resources	\$10,584,407	\$8,893,226	\$19,228,161	\$21,147,659	\$0	\$42,416,533	\$102,269,986	\$50,960,227
Revenue	\$0	\$552,030	\$116,290,902	\$557,914	\$0	\$0	\$117,400,846	\$116,848,816
Environmental Quality	\$4,568,830	\$4,499,419	\$106,804,064	\$9,649,471	\$0	\$19,234,301	\$144,756,085	\$121,022,365
LA Workforce Commission	\$10,595,933	\$6,490,000	\$72,219	\$113,767,906	\$0	\$174,933,067	\$305,769,125	\$124,436,058
Wildlife & Fisheries	\$8,350,000	\$14,527,559	\$10,952,371	\$101,716,692	\$0	\$35,476,821	\$171,023,423	\$121,019,063
Civil Service	\$6,818,368	\$14,227,708	\$4,297,940	\$0	\$0	\$0	\$25,342,016	\$11,116,308
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$1,250,587,272	\$23,119,071	\$1,651,162,759	\$163,538,090	\$0	\$71,295,283	\$3,159,702,475	\$3,065,288,121
Special Schools	\$58,278,646	\$14,585,484	\$3,064,405	\$15,259,944	\$0	\$0	\$91,188,479	\$76,602,995
Dept. of Education	\$3,933,285,471	\$169,626,614	\$33,408,019	\$314,158,072	\$0	\$3,581,944,111	\$8,032,422,287	\$4,280,851,562
LSU-H Health Care Services Division	\$25,530,111	\$18,463,336	\$16,992,798	\$0	\$0	\$5,232,360	\$66,218,605	\$42,522,909
Other Requirements	\$628,514,802	\$61,660,059	\$14,436,957	\$236,506,929	\$0	\$13,114,109	\$954,232,856	\$879,458,688
General Appropriations Bill Total	\$10,163,545,753	\$1,264,533,738	\$3,372,979,753	\$3,130,002,260	\$0	\$19,407,909,872	\$37,338,971,376	\$16,666,527,766
Ancillary	\$0	\$989,727,795	\$1,883,923,053	\$175,338,458	\$0	\$0	\$3,048,989,306	\$2,059,261,511
Non-Appropriated	\$526,904,967	\$0	\$0	\$58,700,000	\$0	\$0	\$585,604,967	\$585,604,967
Judicial	\$177,060,974	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$196,694,749	\$187,301,899
Legislative	\$85,297,844	\$0	\$23,564,434	\$10,000,000	\$0	\$0	\$118,862,278	\$118,862,278
Capital Outlay	\$0	\$75,778,173	\$88,395,000	\$2,310,434,799	\$0	\$181,929,297	\$2,656,537,269	\$2,398,829,799
Other Bills Total	\$789,263,785	\$1,074,898,818	\$1,995,882,487	\$2,564,714,182	\$0	\$181,929,297	\$6,606,688,569	\$5,349,860,454
STATE BUDGET GRAND TOTAL	\$10,952,809,538	\$2,339,432,556	\$5,368,862,240	\$5,694,716,442	\$0	\$19,589,839,169	\$43,945,659,945	\$22,016,388,220

TABLE 10: HB 1 HOUSE AMENDMENTS

DEPARTMENT	FY 2022 HB 1 (and Other Appropriations) House Amendments						Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	
Executive Department	(\$51,000,000)	(\$140,000,000)	\$1,000,000	\$956,120,804	\$0	(\$40,000,000)	\$776,120,804
Veterans Affairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secretary of State	\$0	\$0	\$0	(\$13,836,621)	\$0	(\$13,836,621)	(\$13,836,621)
Office of the Attorney General	\$0	\$0	\$0	\$48,639	\$0	\$184,122	\$232,761
Lieutenant Governor	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$48,639
State Treasurer	\$0	\$400,000	\$0	\$0	\$0	\$0	\$1,000,000
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	\$889,000	\$0	\$0	\$173,412	\$0	\$0	\$1,062,412
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$393,328	\$0
Economic Development	\$0	\$0	\$0	\$1,755,000	\$0	\$0	\$1,755,000
Culture, Recreation & Tourism	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation & Development	\$0	\$0	\$0	\$82,922	\$0	\$0	\$82,922
Corrections Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Services	\$0	\$1,358,721	\$3,000,000	\$4,899,020	\$0	\$0	\$9,257,741
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health	(\$69,196,864)	\$0	\$673,122	\$12,669,517	\$0	\$76,793,678	\$20,939,453
Children & Family Services	\$0	\$0	\$0	\$1,000,000	\$0	\$0	(\$55,854,225)
Natural Resources	\$0	\$0	\$3,781,125	\$0	\$0	\$0	\$1,000,000
Revenue	\$0	\$0	\$2,205,960	\$0	\$0	\$0	\$3,781,125
Environmental Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Workforce Commission	\$0	\$0	\$0	\$2,013,560	\$0	\$6,440	\$2,020,000
Wildlife & Fisheries	\$0	\$0	\$0	\$5,050,000	\$0	\$20,000,000	\$25,050,000
Civil Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$0	\$0	\$30,714,359	\$25,385,044	\$0	\$0	\$56,099,403
Special Schools	\$1,062,573	\$0	\$0	\$0	\$0	\$0	\$1,062,573
Dept. of Education	(\$27,529,339)	\$0	\$0	\$6,250,000	\$0	\$0	(\$21,279,339)
LSU-Health Care Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Requirements	(\$25,731,600)	\$0	\$0	\$41,000,000	\$0	\$0	\$15,268,400
General Appropriations Bill Total	(\$120,506,230)	(\$138,241,279)	\$41,374,566	\$1,042,611,297	\$0	\$57,377,568	\$882,615,922
Ancillary	\$0	\$0	\$0	\$6,949,600	\$0	\$0	\$6,949,600
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	(\$2,483,308)	\$0	\$0	\$0	\$0	(\$2,483,308)	(\$2,483,308)
Legislative	\$480,000	\$0	\$0	\$0	\$0	\$480,000	\$480,000
Capital Outlay	\$0	\$3,500,000	\$20,000,000	\$306,765,556	\$0	\$0	\$330,245,556
Other Bills Total	(\$2,003,308)	\$3,500,000	\$20,000,000	\$313,715,156	\$0	\$0	\$331,711,848
STATE BUDGET GRAND TOTAL	(\$122,509,538)	(\$134,741,279)	\$61,374,566	\$1,356,326,453	\$0	\$57,377,568	\$1,217,827,770
							\$1,295,191,481

TABLE 11: HB 1 REENGROSSED AFTER HOUSE AMENDMENTS

DEPARTMENT	FY 2022 HB 1 Reengrossed (and Other Appropriations after House Action)						Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	
Executive Department	\$177,599,140	\$89,017,660	\$148,707,416	\$1,262,994,173	\$0	\$2,077,826,637	\$3,756,145,026
Veterans Affairs	\$13,982,883	\$2,481,161	\$14,239,174	\$115,528	\$0	\$56,293,005	\$87,111,751
Secretary of State	\$63,663,715	\$689,500	\$32,948,960	\$113,078	\$0	\$0	\$28,337,585
Office of the Attorney General	\$15,332,745	\$24,739,738	\$8,975,268	\$29,713,967	\$0	\$8,563,191	\$97,415,253
Lieutenant Governor	\$3,844,088	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$87,324,909
State Treasurer	\$0	\$2,118,452	\$10,853,653	\$811,455	\$0	\$0	\$11,482,383
Public Service Commission	\$0	\$0	\$10,501,315	\$0	\$0	\$0	\$11,665,108
Agriculture and Forestry	\$25,029,486	\$387,345	\$7,294,299	\$38,089,571	\$0	\$10,178,928	\$80,979,629
Commissioner of Insurance	\$0	\$0	\$35,608,966	\$0	\$0	\$1,195,671	\$36,804,637
Economic Development	\$38,545,648	\$125,000	\$5,550,211	\$3,755,000	\$0	\$183,333	\$48,159,192
Culture Recreation & Tourism	\$35,251,420	\$6,669,968	\$54,658,584	\$289,551	\$0	\$11,207,146	\$108,076,669
Transportation & Development	\$5,000,000	\$55,749,600	\$29,842,875	\$602,132,989	\$0	\$30,612,163	\$723,337,627
Corrections Services	\$629,648,552	\$14,300,129	\$40,002,690	\$960,000	\$0	\$2,230,697	\$687,142,068
Public Safety Services	\$2,894,000	\$36,384,027	\$298,087,896	\$141,509,208	\$0	\$35,754,634	\$514,629,765
Youth Services	\$138,368,190	\$19,452,626	\$924,509	\$0	\$0	\$891,796	\$159,637,121
Health	\$2,759,500,766	\$520,026,110	\$688,111,473	\$1,033,773,462	\$0	\$12,680,956,094	\$17,682,337,905
Children & Family Services	\$249,463,416	\$16,502,907	\$14,634,991	\$1,724,294	\$0	\$579,858,575	\$862,184,183
Natural Resources	\$10,584,407	\$8,893,226	\$23,009,286	\$21,147,659	\$0	\$42,416,533	\$106,051,111
Revenue	\$0	\$552,030	\$118,496,862	\$557,914	\$0	\$0	\$119,606,806
Environmental Quality	\$4,568,830	\$4,499,419	\$106,804,064	\$9,649,471	\$0	\$19,234,301	\$144,756,085
LA Workforce Commission	\$10,595,933	\$6,400,000	\$72,219	\$115,781,466	\$0	\$174,939,507	\$307,789,125
Wildlife & Fisheries	\$8,350,000	\$14,527,539	\$10,952,371	\$106,766,692	\$0	\$55,476,821	\$196,073,423
Civil Service	\$6,818,368	\$14,225,708	\$4,297,940	\$0	\$0	\$0	\$25,342,016
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$1,250,587,272	\$23,119,071	\$1,681,877,118	\$188,923,134	\$0	\$71,295,283	\$3,215,801,878
Special Schools	\$59,341,219	\$14,585,484	\$3,064,405	\$15,259,944	\$0	\$0	\$92,251,052
Dept. of Education	\$3,905,756,132	\$169,626,614	\$33,408,019	\$320,408,072	\$0	\$3,581,944,111	\$8,011,142,948
LSU-Health Care Services Division	\$25,530,111	\$18,463,336	\$16,992,798	\$0	\$0	\$5,232,360	\$66,218,605
Other Requirements	\$602,783,202	\$61,660,059	\$14,436,957	\$277,506,929	\$0	\$13,114,109	\$969,501,256
General Appropriations Bill Total	\$10,043,039,523	\$1,126,292,459	\$3,414,354,319	\$4,172,613,557	\$0	\$19,465,287,440	\$38,221,587,298
Ancillary	\$0	\$989,727,795	\$1,883,923,053	\$182,288,058	\$0	\$0	\$3,055,938,906
Non-Appropriated	\$526,904,967	\$0	\$0	\$58,700,000	\$0	\$0	\$585,604,967
Judicial	\$174,577,666	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$184,211,441
Legislative	\$85,777,844	\$0	\$23,564,434	\$10,000,000	\$0	\$0	\$119,342,278
Capital Outlay	\$0	\$79,278,173	\$108,395,000	\$2,617,20,355	\$0	\$181,929,297	\$2,986,802,825
Other Bills Total	\$787,260,477	\$1,078,398,818	\$2,015,882,487	\$2,878,429,338	\$0	\$181,929,297	\$6,941,900,417
STATE BUDGET GRAND TOTAL	\$10,830,300,000	\$2,204,691,277	\$5,430,236,806	\$7,051,042,895	\$0	\$19,647,216,737	\$45,163,487,715
							\$23,311,579,701

TABLE 12: HB 1 SENATE FINANCE AMENDMENTS

DEPARTMENT	FY 2022 HB 1 (and Other Appropriations) Senate Finance Amendments						Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	
Executive Department	\$3,083,331	\$2,367,807	\$333,086	\$2,719,069	\$0	\$1,933,082	\$10,436,375
Veterans Affairs	\$120,000	\$0	\$0	\$100,000	\$0	\$0	\$220,000
Secretary of State	\$1,561,172	\$0	\$94,467	\$0	\$0	\$0	\$1,655,639
Office of the Attorney General	\$2,381,211	\$100,000	\$0	\$0	\$0	\$0	\$2,481,211
Lieutenant Governor	\$2,082,843	\$0	\$0	\$0	\$0	\$0	\$2,082,843
State Treasurer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	(\$889,000)	\$0	\$0	\$0	\$0	\$0	(\$889,000)
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Culture Recreation & Tourism	\$20,350,000	\$0	\$0	\$0	\$0	\$250,000	\$20,600,000
Transportation & Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Services	\$8,819,993	\$0	\$0	\$0	\$0	\$0	\$8,819,993
Public Safety Services	\$5,208,146	\$0	(\$1,888,437)	\$0	\$0	\$0	\$3,319,709
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health	(\$91,881,625)	\$71,305,150	\$8,919,228	\$183,727,127	\$0	\$1,211,257,424	\$1,383,327,304
Children & Family Services	\$4,358,816	\$0	\$0	\$0	\$0	\$8,044,051	\$12,402,867
Natural Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Quality	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000
LA Workforce Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wildlife & Fisheries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Service	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	(\$2,436,574)	\$0	\$6,200,000	\$33,175,176	\$0	\$8,333,333	\$45,271,935
Special Schools	(\$2,823,436)	\$2,823,436	\$0	\$389	\$0	\$0	(\$2,823,047)
Dept. of Education	\$11,983,110	(\$18,000,000)	\$18,000,000	\$3,616,772	\$0	\$43,840,871	\$59,440,753
LSU-Health Care Services Division	\$0	\$0	\$8,027,465	\$0	\$0	\$0	\$8,027,465
Other Requirements	\$32,650,906	\$0	\$0	\$11,887,576	\$0	\$0	\$44,538,482
General Appropriations Bill Total	(\$3,387,107)	\$58,596,393	\$42,724,246	\$233,337,672	\$0	\$1,273,658,761	\$1,604,929,965
Ancillary	\$0	\$24,000,000	\$0	\$0	\$0	\$1,169,000	\$25,169,000
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Judicial	\$841,670	\$0	\$0	\$0	\$0	\$841,670	\$841,670
Legislative	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$600,000	\$51,946,819	\$15,000,000	\$135,321,331	\$0	(\$36,246,819)	\$166,621,331
Other Bills Total	\$1,441,670	\$75,946,819	\$15,000,000	\$135,321,331	\$0	(\$35,077,819)	\$192,632,001
STATE BUDGET GRAND TOTAL	(\$1,945,437)	\$134,543,212	\$57,724,246	\$368,659,003	\$0	\$1,238,580,942	\$1,797,561,966

TABLE 13: HB 1 REENGROSSED AFTER SENATE FINANCE AMENDMENTS

DEPARTMENT	FY 2022 HB 1 Reengrossed (and Other Appropriations after Senate Finance Action)						Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	
Executive Department	\$180,682,471	\$91,385,467	\$149,040,502	\$1,265,713,242	\$0	\$2,079,759,719	\$3,766,581,401
Veterans Affairs	\$14,102,883	\$2,481,161	\$14,239,174	\$215,528	\$0	\$56,293,005	\$87,331,751
Secretary of State	\$65,224,887	\$689,500	\$33,043,427	\$113,078	\$0	\$0	\$87,070,892
Office of the Attorney General	\$17,713,956	\$24,839,738	\$8,975,268	\$29,713,967	\$0	\$8,563,191	\$89,806,120
Lieutenant Governor	\$5,926,931	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$13,565,226
State Treasurer	\$0	\$2,118,452	\$10,853,653	\$811,455	\$0	\$0	\$11,665,108
Public Service Commission	\$0	\$0	\$10,501,315	\$0	\$0	\$0	\$10,501,315
Agriculture and Forestry	\$24,140,486	\$387,345	\$7,294,299	\$38,089,571	\$0	\$10,178,928	\$80,090,629
Commissioner of Insurance	\$0	\$0	\$35,608,966	\$0	\$0	\$1,195,671	\$36,804,637
Economic Development	\$40,545,648	\$125,000	\$5,550,211	\$3,755,000	\$0	\$183,333	\$50,159,192
Culture Recreation & Tourism	\$55,601,420	\$6,669,968	\$54,658,584	\$289,551	\$0	\$11,457,146	\$128,677,669
Transportation & Development	\$5,000,000	\$55,749,600	\$29,842,875	\$602,132,989	\$0	\$30,612,163	\$723,337,627
Corrections Services	\$638,468,545	\$14,300,129	\$40,002,690	\$960,000	\$0	\$2,230,697	\$695,962,061
Public Safety Services	\$8,102,146	\$36,384,027	\$298,087,896	\$139,620,771	\$0	\$35,754,634	\$517,949,474
Youth Services	\$138,368,190	\$19,452,626	\$924,509	\$0	\$0	\$891,796	\$159,637,121
Health	\$2,667,619,141	\$591,331,260	\$697,030,701	\$1,217,500,589	\$0	\$13,892,183,518	\$19,065,665,209
Children & Family Services	\$253,822,232	\$16,502,907	\$14,634,991	\$1,724,294	\$0	\$587,902,626	\$874,587,050
Natural Resources	\$10,584,407	\$8,893,226	\$23,009,286	\$21,147,659	\$0	\$42,416,533	\$106,051,111
Revenue	\$0	\$552,030	\$118,496,862	\$557,914	\$0	\$0	\$119,606,806
Environmental Quality	\$4,568,830	\$4,499,419	\$107,954,064	\$9,649,471	\$0	\$19,234,301	\$145,906,085
LA Workforce Commission	\$10,595,933	\$6,400,000	\$72,219	\$115,781,466	\$0	\$174,939,507	\$307,789,125
Wildlife & Fisheries	\$8,350,000	\$14,527,539	\$10,952,371	\$106,766,692	\$0	\$55,476,821	\$196,073,423
Civil Service	\$6,862,368	\$14,225,708	\$4,297,940	\$0	\$0	\$0	\$25,386,016
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$1,248,150,698	\$23,119,071	\$1,688,077,118	\$222,098,310	\$0	\$79,628,616	\$3,261,073,813
Special Schools	\$56,517,783	\$17,408,920	\$3,064,405	\$15,260,333	\$0	\$0	\$92,251,441
Dept. of Education	\$3,917,739,242	\$151,626,614	\$51,408,019	\$324,024,844	\$0	\$3,625,784,982	\$8,070,583,701
LSU-Health Care Services Division	\$25,530,111	\$18,463,336	\$25,020,263	\$0	\$0	\$5,232,360	\$74,246,070
Other Requirements	\$635,434,108	\$61,660,059	\$14,436,957	\$289,394,505	\$0	\$13,114,109	\$1,014,039,738
General Appropriations Bill Total	\$10,039,652,416	\$1,184,888,852	\$3,457,078,565	\$4,405,951,229	\$0	\$20,738,946,201	\$39,826,517,263
Ancillary	\$0	\$1,013,727,795	\$1,883,923,053	\$182,288,058	\$0	\$1,169,000	\$3,081,107,906
Non-Appropriated	\$526,904,967	\$0	\$0	\$58,700,000	\$0	\$0	\$585,604,967
Judicial	\$175,419,336	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$195,053,111
Legislative	\$85,777,844	\$0	\$23,564,434	\$10,000,000	\$0	\$0	\$119,342,278
Capital Outlay	\$600,000	\$131,224,992	\$123,395,000	\$2,752,521,686	\$0	\$145,682,478	\$3,153,424,156
Other Bills Total	\$788,702,147	\$1,154,345,637	\$2,030,882,487	\$3,013,750,669	\$0	\$146,851,478	\$7,134,532,418
STATE BUDGET GRAND TOTAL	\$10,828,354,563	\$2,339,234,489	\$5,487,961,052	\$7,419,701,898	\$0	\$20,885,797,679	\$46,961,049,681

TABLE 14: HB 1 REENGROSSED CHANGES FROM EOB

DEPARTMENT	FY 2022 HB 1 Reengrossed (and Other Appropriations) Changes from EOB						Total State Effort (SGF, SD, SGR)
	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	IEB	Federal Funds	
Executive Department	(<u>\$21,494,948</u>)	(<u>\$183,144,363</u>)	\$18,765,103	\$57,511,957	\$0	(<u>\$456,544,218</u>)	(<u>\$584,906,469</u>)
Veterans Affairs	\$996,281	\$1,731	(<u>\$360,755</u>)	\$100,000	\$0	\$4,212,408	\$4,949,665
Secretary of State	\$8,302,307	(<u>\$30,000</u>)	(<u>\$4,666,415</u>)	(<u>\$13,836,621</u>)	\$0	\$0	(<u>\$10,230,729</u>)
Office of the Attorney General	\$953,980	\$2,003,413	\$1,332,295	\$2,086,286	\$0	\$129,268	\$5,306,242
Lieutenant Governor	\$4,832,766	\$0	\$0	\$0	\$0	\$0	\$3,173,561
State Treasurer	(<u>\$90,000</u>)	(<u>\$293,492</u>)	\$711,561	\$0	\$0	\$0	\$4,832,766
Public Service Commission	\$0	\$0	\$10,501,315	(<u>\$10,086,226</u>)	\$0	\$0	\$621,561
Agriculture and Forestry	\$4,416,622	(<u>\$4,722,495</u>)	\$12,522	\$821,891	\$0	\$249,500	\$415,089
Commissioner of Insurance	\$0	\$0	\$2,838,665	(<u>\$936,271</u>)	\$0	\$478,196	\$2,380,590
Economic Development	(<u>\$3,690,273</u>)	(<u>\$4,991</u>)	\$2,050,163	(<u>\$4,056,681</u>)	\$0	(<u>\$2,725,467</u>)	(<u>\$5,695,791</u>)
Culture, Recreation & Tourism	\$19,786,164	(<u>\$17,689</u>)	\$24,861,084	(<u>\$33,229,478</u>)	\$0	(<u>\$425,803</u>)	\$10,974,278
Transportation & Development	(<u>\$11,150,000</u>)	(<u>\$6,780,206</u>)	\$3,654,590	\$22,175,764	\$0	(<u>\$6,000,000</u>)	\$11,417,770
Corrections Services	\$76,391,373	\$5,700,000	(<u>\$5,984,919</u>)	\$0	\$0	\$0	\$14,680,354
Public Safety Services	\$4,000,487	(<u>\$368,469</u>)	\$71,431,610	(<u>\$41,943,942</u>)	\$0	(<u>\$579,640</u>)	\$76,106,454
Youth Services	\$7,973,157	(<u>\$40,323</u>)	\$0	\$0	\$0	\$0	\$70,406,454
Health	\$318,434,588	(<u>\$604,537,083</u>)	(<u>\$8,872,011</u>)	\$66,416,716	\$0	\$66,361,333	(<u>\$162,196,457</u>)
Children & Family Services	\$30,234,227	(<u>\$17,661</u>)	(<u>\$1,000,000</u>)	\$1,000,000	\$0	\$25,354,040	\$30,234,227
Natural Resources	\$2,650,636	\$351,374	\$22,801,286	(<u>\$19,334,894</u>)	\$0	\$33,656,580	\$40,124,982
Revenue	\$0	(<u>\$500,000</u>)	\$5,001,612	(<u>\$100,000</u>)	\$0	\$0	\$6,117,028
Environmental Quality	\$1,039,206	\$1,184,750	\$28,645,212	(<u>\$29,733,310</u>)	\$0	\$0	\$4,401,612
LA Workforce Commission	\$1,000,000	(<u>\$750,000</u>)	\$0	\$887,073	\$0	(<u>\$13,064,795</u>)	(<u>\$48,892</u>)
Wildlife & Fisheries	\$8,055,000	(<u>\$16,455,752</u>)	\$7,544,013	\$4,080,125	\$0	\$20,242,597	(<u>\$11,927,722</u>)
Civil Service	\$715,794	\$910,383	\$212,414	\$0	\$0	\$0	\$1,838,591
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$928,208
Higher Education	\$73,208,727	\$151,661	\$36,914,359	\$74,147,587	\$0	\$5,833,333	\$190,255,667
Special Schools	(<u>\$808,061</u>)	\$2,823,436	\$0	\$390	\$0	\$0	\$2,015,765
Dept. of Education	\$256,894,058	(<u>\$11,208,590</u>)	\$18,221,453	(<u>\$87,893,763</u>)	\$0	\$1,020,414,024	\$1,196,427,182
LSU-Health Care Services Division	\$546,331	\$341,650	\$8,422,150	\$0	\$0	\$96,862	\$9,406,993
Other Requirements	(<u>\$4,184,939</u>)	\$100,000	(<u>\$250,000</u>)	(<u>\$62,064,657</u>)	\$0	(<u>\$6,839,476</u>)	(<u>\$66,499,596</u>)
General Appropriations Bill Total	\$779,013,483	(<u>\$815,302,716</u>)	\$241,588,307	(<u>\$73,988,054</u>)	\$0	\$690,848,742	\$822,159,762
Ancillary	\$0	\$179,848,969	(<u>\$41,470,135</u>)	\$6,949,600	\$0	\$1,169,000	\$146,497,434
Non-Appropriated	\$1,552,282	\$0	\$0	\$6,452,376	\$0	\$8,004,658	(<u>\$34,520,535</u>)
Judicial	\$11,410,897	\$0	\$0	(<u>\$260,511</u>)	(<u>\$15,163,330</u>)	\$0	\$11,410,897
Legislative	\$12,167,671	\$0	(<u>\$260,511</u>)	(<u>\$15,163,330</u>)	\$0	\$0	(<u>\$3,256,170</u>)
Capital Outlay	(<u>\$42,731,996</u>)	\$12,127,172	(<u>\$28,132,500</u>)	\$991,996,366	\$0	(<u>\$137,119,707</u>)	\$796,139,335
Other Bills Total	(<u>\$17,601,146</u>)	\$191,976,141	(<u>\$69,863,146</u>)	\$990,235,012	\$0	(<u>\$135,950,707</u>)	\$958,796,154
STATE BUDGET GRAND TOTAL	\$761,412,337	(<u>\$623,326,575</u>)	\$171,725,161	\$916,246,958	\$0	\$554,898,035	\$1,780,955,916

STATEWIDE BUDGET
Department Budget Summary

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
GRAND TOTAL - Statewide Budget					
State General Fund	\$9,868,813,310	\$10,066,942,226	\$10,828,354,563	\$761,412,337	7.6%
Interagency Transfers	\$2,222,054,333	\$2,962,561,064	\$2,339,234,489	(\$623,326,575)	-21.0%
Fees & Self-gen Revenues	\$4,713,131,169	\$5,316,235,891	\$5,487,961,052	\$171,725,161	3.2%
Statutory Dedications	\$5,011,616,332	\$6,503,454,940	\$7,419,701,898	\$916,246,958	14.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,594,021,759	\$20,330,899,644	\$20,885,797,679	\$554,898,035	2.7%
	\$38,409,636,903	\$45,180,093,765	\$46,961,049,681	\$1,780,955,916	3.9%
T.O.	34,085	34,161	34,340	179	0.5%
Other Charges Positions	1,716	1,724	1,719	(5)	-0.3%
STATE FUNDS (excludes Federal)	\$21,815,615,144	\$24,849,194,121	\$26,075,252,002	\$1,226,057,881	4.9%
General Appropriation Bill					
State General Fund	\$8,921,345,804	\$9,260,638,933	\$10,039,652,416	\$779,013,483	8.4%
Interagency Transfers	\$1,391,997,401	\$2,000,191,568	\$1,184,888,852	(\$815,302,716)	-40.8%
Fees & Self-gen Revenues	\$2,894,706,423	\$3,215,490,258	\$3,457,078,565	\$241,588,307	7.5%
Statutory Dedications	\$3,320,313,870	\$4,479,939,283	\$4,405,951,229	(\$73,988,054)	-1.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,206,043,719	\$20,048,097,459	\$20,738,946,201	\$690,848,742	3.4%
	\$32,734,407,217	\$39,004,357,501	\$39,826,517,263	\$822,159,762	2.1%
T.O.	32,896	32,972	33,136	164	0.5%
Other Charges Positions	1,707	1,715	1,710	(5)	-0.3%
01 Executive					
State General Fund	\$587,992,826	\$202,177,419	\$180,682,471	(\$21,494,948)	-10.6%
Interagency Transfers	\$78,255,699	\$274,529,830	\$91,385,467	(\$183,144,363)	-66.7%
Fees & Self-gen Revenues	\$113,996,483	\$130,275,399	\$149,040,502	\$18,765,103	14.4%
Statutory Dedications	\$541,485,548	\$1,208,201,285	\$1,265,713,242	\$57,511,957	4.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,010,398,822	\$2,536,303,937	\$2,079,759,719	(\$456,544,218)	-18.0%
	\$3,332,129,378	\$4,351,487,870	\$3,766,581,401	(\$584,906,469)	-13.4%
T.O.	2,092	2,104	2,140	36	1.7%
Other Charges Positions	279	285	286	1	0.4%
01 Executive					
100 Executive Office					
State General Fund	\$8,092,548	\$8,920,021	\$10,373,992	\$1,453,971	16.3%
Interagency Transfers	\$2,007,700	\$2,829,134	\$2,829,134	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$1,446,920	\$1,446,920	-
Statutory Dedications	\$488,453	\$1,577,977	\$150,000	(\$1,427,977)	-90.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,140,313	\$2,998,035	\$2,998,035	\$0	0.0%
	\$12,729,014	\$16,325,167	\$17,798,081	\$1,472,914	9.0%
T.O.	76	80	80	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
101 Indian Affairs					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$8,500	\$12,158	\$18,000	\$5,842	48.1%
Statutory Dedications	\$134,804	\$134,804	\$2,500,000	\$2,365,196	1,754.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$143,304	\$146,962	\$2,518,000	\$2,371,038	1,613.4%
T.O.	1	1	1	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
102 Inspector General					
State General Fund	\$2,079,411	\$2,158,065	\$2,396,757	\$238,692	11.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$16,330	\$16,330	\$0	0.0%
	\$2,079,411	\$2,174,395	\$2,413,087	\$238,692	11.0%
T.O.	16	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
01 Executive					
103 Mental Health Advocacy Services					
State General Fund	\$4,346,282	\$4,974,152	\$5,333,985	\$359,833	7.2%
Interagency Transfers	\$402,388	\$659,555	\$659,555	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,748,670	\$5,633,707	\$5,993,540	\$359,833	6.4%
T.O.	45	45	45	0	0.0%
Other Charges Positions	5	6	6	0	0.0%
01 Executive					
106 LA Tax Commission					
State General Fund	\$1,630,523	\$2,040,045	\$2,157,964	\$117,919	5.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$3,282,895	\$3,282,895	-
Statutory Dedications	\$2,603,752	\$3,228,258	\$0	(\$3,228,258)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,234,275	\$5,268,303	\$5,440,859	\$172,556	3.3%
T.O.	36	36	36	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
107 Division of Administration					
State General Fund	\$451,191,190	\$55,244,699	\$61,010,957	\$5,766,258	10.4%
Interagency Transfers	\$28,951,644	\$210,294,559	\$69,154,622	(\$141,139,937)	-67.1%
Fees & Self-gen Revenues	\$24,620,887	\$36,857,795	\$36,779,040	(\$78,755)	-0.2%
Statutory Dedications	\$0	\$90,130,000	\$95,130,000	\$5,000,000	5.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$269,323,552	\$640,148,120	\$626,164,816	(\$13,983,304)	-2.2%
	\$774,087,273	\$1,032,675,173	\$888,239,435	(\$144,435,738)	-14.0%
T.O.	513	514	509	(5)	-1.0%
Other Charges Positions	31	41	42	1	2.4%
01 Executive					
109 Coastal Protection & Restoration Authority					
State General Fund	\$0	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Interagency Transfers	\$5,085,237	\$6,955,600	\$7,956,160	\$1,000,560	14.4%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$40,563,151	\$119,296,158	\$122,716,644	\$3,420,486	2.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,037,778	\$52,173,331	\$56,103,542	\$3,930,211	7.5%
	\$64,686,166	\$179,425,089	\$186,776,346	\$7,351,257	4.1%
T.O.	181	181	185	4	2.2%
Other Charges Positions	7	7	7	0	0.0%
01 Executive					
111 Homeland Security & Emergency Prep					
State General Fund	\$35,135,966	\$43,731,764	\$16,066,431	(\$27,665,333)	-63.3%
Interagency Transfers	\$1,095,576	\$1,186,347	\$801,087	(\$385,260)	-32.5%
Fees & Self-gen Revenues	\$610,541	\$265,396	\$1,265,396	\$1,000,000	376.8%
Statutory Dedications	\$436,497,023	\$921,000,000	\$961,560,172	\$40,560,172	4.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,588,262,615	\$1,683,775,826	\$1,250,006,315	(\$433,769,511)	-25.8%
	\$2,061,601,721	\$2,649,959,333	\$2,229,699,401	(\$420,259,932)	-15.9%
T.O.	56	62	64	2	3.2%
Other Charges Positions	232	227	227	0	0.0%
01 Executive					
112 Department of Military Affairs					
State General Fund	\$41,072,581	\$43,895,808	\$44,085,718	\$189,910	0.4%
Interagency Transfers	\$35,131,432	\$47,112,200	\$4,958,251	(\$42,153,949)	-89.5%
Fees & Self-gen Revenues	\$3,791,804	\$5,995,110	\$6,424,979	\$429,869	7.2%
Statutory Dedications	\$0	\$50,000	\$50,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$53,428,777	\$70,597,029	\$67,878,569	(\$2,718,460)	-3.9%
	\$133,424,594	\$167,650,147	\$123,397,517	(\$44,252,630)	-26.4%
T.O.	846	848	880	32	3.8%
Other Charges Positions	4	4	4	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
01 Executive					
116 LA Public Defender Board					
State General Fund	\$11,329,995	\$5,329,995	\$979,680	(\$4,350,315)	-81.6%
Interagency Transfers	\$967,159	\$500,000	\$800,000	\$300,000	60.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$38,816,409	\$39,329,880	\$46,207,831	\$6,877,951	17.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$72,916	\$148,416	\$148,416	\$0	0.0%
	\$51,186,479	\$45,308,291	\$48,135,927	\$2,827,636	6.2%
T.O.	16	16	17	1	6.3%
Other Charges Positions	0	0	0	0	-
01 Executive					
124 LA Stadium & Exposition District					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$70,471,234	\$66,938,955	\$78,596,501	\$11,657,546	17.4%
Statutory Dedications	\$8,598,931	\$16,405,858	\$17,930,430	\$1,524,572	9.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$79,070,165	\$83,344,813	\$96,526,931	\$13,182,118	15.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
01 Executive					
129 LA Commission on Law Enforcement					
State General Fund	\$3,740,161	\$3,375,165	\$3,513,354	\$138,189	4.1%
Interagency Transfers	\$4,614,563	\$4,992,435	\$4,226,658	(\$765,777)	-15.3%
Fees & Self-gen Revenues	\$198,224	\$350,409	\$373,086	\$22,677	6.5%
Statutory Dedications	\$5,323,152	\$8,351,132	\$9,237,196	\$886,064	10.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$45,305,594	\$51,241,998	\$45,170,191	(\$6,071,807)	-11.8%
	\$59,181,694	\$68,311,139	\$62,520,485	(\$5,790,654)	-8.5%
T.O.	42	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
133 Elderly Affairs					
State General Fund	\$29,374,169	\$31,507,705	\$34,763,633	\$3,255,928	10.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$32,827,277	\$35,204,852	\$31,273,505	(\$3,931,347)	-11.2%
	\$62,201,446	\$66,725,057	\$66,049,638	(\$675,419)	-1.0%
T.O.	71	71	71	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
254 LA State Racing Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$3,122,918	\$4,594,824	\$5,186,761	\$591,937	12.9%
Statutory Dedications	\$8,459,873	\$8,697,218	\$10,230,969	\$1,533,751	17.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,582,791	\$13,292,042	\$15,417,730	\$2,125,688	16.0%
T.O.	82	82	89	7	8.5%
Other Charges Positions	0	0	0	0	-
01 Executive					
255 Financial Institutions					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$11,172,375	\$15,248,252	\$15,654,424	\$406,172	2.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,172,375	\$15,248,252	\$15,654,424	\$406,172	2.7%
T.O.	111	111	106	(5)	-4.5%
Other Charges Positions	0	0	0	0	-

		FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
03	Veterans Affairs					
	State General Fund	\$10,980,679	\$13,106,602	\$14,102,883	\$996,281	7.6%
	Interagency Transfers	\$2,221,202	\$2,479,430	\$2,481,161	\$1,731	0.1%
	Fees & Self-gen Revenues	\$13,017,780	\$14,599,929	\$14,239,174	(\$360,755)	-2.5%
	Statutory Dedications	\$71,655	\$115,528	\$215,528	\$100,000	86.6%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$45,523,368	\$52,080,597	\$56,293,005	\$4,212,408	8.1%
		\$71,814,684	\$82,382,086	\$87,331,751	\$4,949,665	6.0%
	T.O.	842	842	847	5	0.6%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
130	Department of Veterans Affairs					
	State General Fund	\$9,359,702	\$11,065,118	\$11,798,759	\$733,641	6.6%
	Interagency Transfers	\$1,526,598	\$1,794,664	\$1,794,664	\$0	0.0%
	Fees & Self-gen Revenues	\$1,321,767	\$1,419,193	\$1,419,193	\$0	0.0%
	Statutory Dedications	\$71,655	\$115,528	\$215,528	\$100,000	86.6%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$782,743	\$1,066,654	\$1,307,169	\$240,515	22.5%
		\$13,062,465	\$15,461,157	\$16,535,313	\$1,074,156	6.9%
	T.O.	117	117	122	5	4.3%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
131	LA War Veterans Home					
	State General Fund	\$1,620,977	\$2,041,484	\$2,304,124	\$262,640	12.9%
	Interagency Transfers	\$0	\$0	\$0	\$0	-
	Fees & Self-gen Revenues	\$1,513,843	\$1,961,069	\$2,119,599	\$158,530	8.1%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$6,849,969	\$7,596,203	\$7,596,889	\$686	0.0%
		\$9,984,789	\$11,598,756	\$12,020,612	\$421,856	3.6%
	T.O.	122	122	122	0	0.0%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
132	Northeast LA War Veterans Home					
	State General Fund	\$0	\$0	\$0	\$0	-
	Interagency Transfers	\$0	\$0	\$0	\$0	-
	Fees & Self-gen Revenues	\$2,140,268	\$2,660,000	\$2,400,000	(\$260,000)	-9.8%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$9,133,605	\$10,675,505	\$11,848,578	\$1,173,073	11.0%
		\$11,273,873	\$13,335,505	\$14,248,578	\$913,073	6.8%
	T.O.	149	149	149	0	0.0%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
134	Southwest LA War Veterans Home					
	State General Fund	\$0	\$0	\$0	\$0	-
	Interagency Transfers	\$201,260	\$201,260	\$201,260	\$0	0.0%
	Fees & Self-gen Revenues	\$2,670,054	\$2,746,458	\$2,746,458	\$0	0.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$10,434,276	\$11,494,228	\$12,356,545	\$862,317	7.5%
		\$13,305,590	\$14,441,946	\$15,304,263	\$862,317	6.0%
	T.O.	153	153	153	0	0.0%
	Other Charges Positions	0	0	0	0	-
03	Veterans Affairs					
135	Northwest LA War Veterans Home					
	State General Fund	\$0	\$0	\$0	\$0	-
	Interagency Transfers	\$0	\$0	\$0	\$0	-
	Fees & Self-gen Revenues	\$2,474,236	\$2,946,734	\$2,652,853	(\$293,881)	-10.0%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$9,562,906	\$10,813,642	\$12,101,046	\$1,287,404	11.9%
		\$12,037,142	\$13,760,376	\$14,753,899	\$993,523	7.2%
	T.O.	150	150	150	0	0.0%
	Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
03 Veterans Affairs					
136 Southeast LA War Veterans Home					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$493,344	\$483,506	\$485,237	\$1,731	0.4%
Fees & Self-gen Revenues	\$2,897,612	\$2,866,475	\$2,901,071	\$34,596	1.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,759,869	\$10,434,365	\$11,082,778	\$648,413	6.2%
	\$12,150,825	\$13,784,346	\$14,469,086	\$684,740	5.0%
T.O.	151	151	151	0	0.0%
Other Charges Positions	0	0	0	0	-
04A State					
State General Fund	\$56,570,060	\$56,922,580	\$65,224,887	\$8,302,307	14.6%
Interagency Transfers	\$148,760	\$719,500	\$689,500	(\$30,000)	-4.2%
Fees & Self-gen Revenues	\$32,937,949	\$37,709,842	\$33,043,427	(\$4,666,415)	-12.4%
Statutory Dedications	\$11,881,815	\$13,949,699	\$113,078	(\$13,836,621)	-99.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,538,584	\$109,301,621	\$99,070,892	(\$10,230,729)	-9.4%
T.O.	313	322	350	28	8.7%
Other Charges Positions	0	0	0	0	-
04A State					
139 Secretary of State					
State General Fund	\$56,570,060	\$56,922,580	\$65,224,887	\$8,302,307	14.6%
Interagency Transfers	\$148,760	\$719,500	\$689,500	(\$30,000)	-4.2%
Fees & Self-gen Revenues	\$32,937,949	\$37,709,842	\$33,043,427	(\$4,666,415)	-12.4%
Statutory Dedications	\$11,881,815	\$13,949,699	\$113,078	(\$13,836,621)	-99.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,538,584	\$109,301,621	\$99,070,892	(\$10,230,729)	-9.4%
T.O.	313	322	350	28	8.7%
Other Charges Positions	0	0	0	0	-
04B Justice					
State General Fund	\$16,740,820	\$16,759,976	\$17,713,956	\$953,980	5.7%
Interagency Transfers	\$23,998,422	\$22,836,325	\$24,839,738	\$2,003,413	8.8%
Fees & Self-gen Revenues	\$5,938,263	\$8,841,973	\$8,975,268	\$133,295	1.5%
Statutory Dedications	\$20,945,465	\$27,627,681	\$29,713,967	\$2,086,286	7.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,857,494	\$8,433,923	\$8,563,191	\$129,268	1.5%
	\$74,480,464	\$84,499,878	\$89,806,120	\$5,306,242	6.3%
T.O.	507	507	512	5	1.0%
Other Charges Positions	1	1	1	0	0.0%
04B Justice					
141 Attorney General					
State General Fund	\$16,740,820	\$16,759,976	\$17,713,956	\$953,980	5.7%
Interagency Transfers	\$23,998,422	\$22,836,325	\$24,839,738	\$2,003,413	8.8%
Fees & Self-gen Revenues	\$5,938,263	\$8,841,973	\$8,975,268	\$133,295	1.5%
Statutory Dedications	\$20,945,465	\$27,627,681	\$29,713,967	\$2,086,286	7.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,857,494	\$8,433,923	\$8,563,191	\$129,268	1.5%
	\$74,480,464	\$84,499,878	\$89,806,120	\$5,306,242	6.3%
T.O.	507	507	512	5	1.0%
Other Charges Positions	1	1	1	0	0.0%
04C Lieutenant Governor					
State General Fund	\$1,102,663	\$1,094,165	\$5,926,931	\$4,832,766	441.7%
Interagency Transfers	\$942,275	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$630,000	\$630,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,994,560	\$5,912,545	\$5,912,545	\$0	0.0%
	\$7,039,498	\$8,732,460	\$13,565,226	\$4,832,766	55.3%
T.O.	7	8	8	0	0.0%
Other Charges Positions	8	8	8	0	0.0%
04C Lieutenant Governor					
146 Lt. Governor					
State General Fund	\$1,102,663	\$1,094,165	\$5,926,931	\$4,832,766	441.7%
Interagency Transfers	\$942,275	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$630,000	\$630,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,994,560	\$5,912,545	\$5,912,545	\$0	0.0%
	\$7,039,498	\$8,732,460	\$13,565,226	\$4,832,766	55.3%
T.O.	7	8	8	0	0.0%
Other Charges Positions	8	8	8	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
04D Treasury					
State General Fund	\$0	\$90,000	\$0	(\$90,000)	-100.0%
Interagency Transfers	\$1,686,945	\$2,411,944	\$2,118,452	(\$293,492)	-12.2%
Fees & Self-gen Revenues	\$7,169,470	\$10,142,092	\$10,853,653	\$711,561	7.0%
Statutory Dedications	\$12,477,948	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,334,363	\$13,455,491	\$13,783,560	\$328,069	2.4%
T.O.	61	62	62	0	0.0%
Other Charges Positions	0	0	0	0	-
04D Treasury					
147 State Treasurer					
State General Fund	\$0	\$90,000	\$0	(\$90,000)	-100.0%
Interagency Transfers	\$1,686,945	\$2,411,944	\$2,118,452	(\$293,492)	-12.2%
Fees & Self-gen Revenues	\$7,169,470	\$10,142,092	\$10,853,653	\$711,561	7.0%
Statutory Dedications	\$12,477,948	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,334,363	\$13,455,491	\$13,783,560	\$328,069	2.4%
T.O.	61	62	62	0	0.0%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$10,501,315	\$10,501,315	-
Statutory Dedications	\$8,897,193	\$10,086,226	\$0	(\$10,086,226)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,897,193	\$10,086,226	\$10,501,315	\$415,089	4.1%
T.O.	97	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
158 Public Service Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$10,501,315	\$10,501,315	-
Statutory Dedications	\$8,897,193	\$10,086,226	\$0	(\$10,086,226)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,897,193	\$10,086,226	\$10,501,315	\$415,089	4.1%
T.O.	97	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04F Agriculture & Forestry					
State General Fund	\$20,925,876	\$19,723,864	\$24,140,486	\$4,416,622	22.4%
Interagency Transfers	\$19,412,457	\$5,109,840	\$387,345	(\$4,722,495)	-92.4%
Fees & Self-gen Revenues	\$5,573,570	\$7,281,777	\$7,294,299	\$12,522	0.2%
Statutory Dedications	\$34,312,005	\$37,267,680	\$38,089,571	\$821,891	2.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,293,320	\$9,929,428	\$10,178,928	\$249,500	2.5%
	\$87,517,228	\$79,312,589	\$80,090,629	\$778,040	1.0%
T.O.	587	587	590	3	0.5%
Other Charges Positions	2	2	2	0	0.0%
04F Agriculture & Forestry					
160 Agriculture & Forestry					
State General Fund	\$20,925,876	\$19,723,864	\$24,140,486	\$4,416,622	22.4%
Interagency Transfers	\$19,412,457	\$5,109,840	\$387,345	(\$4,722,495)	-92.4%
Fees & Self-gen Revenues	\$5,573,570	\$7,281,777	\$7,294,299	\$12,522	0.2%
Statutory Dedications	\$34,312,005	\$37,267,680	\$38,089,571	\$821,891	2.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,293,320	\$9,929,428	\$10,178,928	\$249,500	2.5%
	\$87,517,228	\$79,312,589	\$80,090,629	\$778,040	1.0%
T.O.	587	587	590	3	0.5%
Other Charges Positions	2	2	2	0	0.0%
04G Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$29,645,730	\$32,770,301	\$35,608,966	\$2,838,665	8.7%
Statutory Dedications	\$857,786	\$936,271	\$0	(\$936,271)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$366,290	\$717,475	\$1,195,671	\$478,196	66.6%
	\$30,869,806	\$34,424,047	\$36,804,637	\$2,380,590	6.9%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
04G Insurance					
165 Commissioner of Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$29,645,730	\$32,770,301	\$35,608,966	\$2,838,665	8.7%
Statutory Dedications	\$857,786	\$936,271	\$0	(\$936,271)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$366,290	\$717,475	\$1,195,671	\$478,196	66.6%
	\$30,869,806	\$34,424,047	\$36,804,637	\$2,380,590	6.9%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
State General Fund	\$29,516,872	\$44,235,921	\$40,545,648	(\$3,690,273)	-8.3%
Interagency Transfers	\$120,008	\$129,991	\$125,000	(\$4,991)	-3.8%
Fees & Self-gen Revenues	\$1,505,184	\$3,500,048	\$5,550,211	\$2,050,163	58.6%
Statutory Dedications	\$3,028,870	\$7,811,681	\$3,755,000	(\$4,056,681)	-51.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$145,386	\$2,908,800	\$183,333	(\$2,725,467)	-93.7%
	\$34,316,320	\$58,586,441	\$50,159,192	(\$8,427,249)	-14.4%
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
251 Office of the Secretary					
State General Fund	\$15,516,232	\$21,823,046	\$19,722,255	(\$2,100,791)	-9.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$379,640	\$843,014	\$0	(\$843,014)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$15,895,872	\$22,666,060	\$19,722,255	(\$2,943,805)	-13.0%
T.O.	34	35	35	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
252 Business Development					
State General Fund	\$14,000,640	\$22,412,875	\$20,823,393	(\$1,589,482)	-7.1%
Interagency Transfers	\$120,008	\$129,991	\$125,000	(\$4,991)	-3.8%
Fees & Self-gen Revenues	\$1,505,184	\$3,500,048	\$5,550,211	\$2,050,163	58.6%
Statutory Dedications	\$2,649,230	\$6,968,667	\$3,755,000	(\$3,213,667)	-46.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$145,386	\$2,908,800	\$183,333	(\$2,725,467)	-93.7%
	\$18,420,448	\$35,920,381	\$30,436,937	(\$5,483,444)	-15.3%
T.O.	79	78	78	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
261 Office of the Secretary					
State General Fund	\$37,499,891	\$35,815,256	\$55,601,420	\$19,786,164	55.2%
Interagency Transfers	\$4,257,374	\$6,687,657	\$6,669,968	(\$17,689)	-0.3%
Fees & Self-gen Revenues	\$29,083,131	\$29,797,500	\$54,658,584	\$24,861,084	83.4%
Statutory Dedications	\$16,645,505	\$33,519,029	\$289,551	(\$33,229,478)	-99.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,047,068	\$11,882,949	\$11,457,146	(\$425,803)	-3.6%
	\$95,532,969	\$117,702,391	\$128,676,669	\$10,974,278	9.3%
T.O.	564	564	573	9	1.6%
Other Charges Positions	21	21	14	(7)	-33.3%
06 Culture, Recreation & Tourism					
262 State Library					
State General Fund	\$5,468,755	\$5,196,813	\$5,911,667	\$714,854	13.8%
Interagency Transfers	\$138,849	\$1,639,129	\$1,639,129	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$284,058	\$289,551	\$289,551	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$5,891,662	\$7,125,493	\$7,840,347	\$714,854	10.0%
T.O.	47	47	47	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
262 State Library					
State General Fund	\$3,642,855	\$3,940,493	\$4,878,356	\$937,863	23.8%
Interagency Transfers	\$672,094	\$821,436	\$821,436	\$0	0.0%
Fees & Self-gen Revenues	\$390,000	\$390,000	\$90,000	(\$300,000)	-76.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$5,274,888	\$2,689,040	\$2,689,040	\$0	0.0%
	\$9,979,837	\$7,840,969	\$8,478,832	\$637,863	8.1%
T.O.	48	48	48	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
06 Culture, Recreation & Tourism					
263 State Museum					
State General Fund	\$5,544,315	\$5,188,166	\$5,779,094	\$590,928	11.4%
Interagency Transfers	\$1,341,287	\$1,440,474	\$1,440,474	\$0	0.0%
Fees & Self-gen Revenues	\$523,409	\$1,196,043	\$1,196,043	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,409,011	\$7,824,683	\$8,415,611	\$590,928	7.6%
T.O.	68	68	68	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
264 State Parks					
State General Fund	\$16,764,585	\$17,624,837	\$16,672,975	(\$951,862)	-5.4%
Interagency Transfers	\$66,308	\$224,122	\$224,122	\$0	0.0%
Fees & Self-gen Revenues	\$847,496	\$1,179,114	\$25,381,248	\$24,202,134	2,052.6%
Statutory Dedications	\$16,252,102	\$15,620,132	\$0	(\$15,620,132)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$740,066	\$6,284,185	\$5,910,990	(\$373,195)	-5.9%
	\$34,670,557	\$40,932,390	\$48,189,335	\$7,256,945	17.7%
T.O.	296	296	303	7	2.4%
Other Charges Positions	13	13	6	(7)	-53.8%
06 Culture, Recreation & Tourism					
265 Cultural Development					
State General Fund	\$2,047,351	\$2,496,978	\$2,359,328	(\$137,650)	-5.5%
Interagency Transfers	\$2,038,836	\$2,519,280	\$2,501,591	(\$17,689)	-0.7%
Fees & Self-gen Revenues	\$754,725	\$692,884	\$802,230	\$109,346	15.8%
Statutory Dedications	\$109,345	\$109,346	\$0	(\$109,346)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,014,722	\$2,537,116	\$2,787,116	\$250,000	9.9%
	\$6,964,979	\$8,355,604	\$8,450,265	\$94,661	1.1%
T.O.	32	32	32	0	0.0%
Other Charges Positions	7	7	7	0	0.0%
06 Culture, Recreation & Tourism					
267 Tourism					
State General Fund	\$4,032,030	\$1,367,969	\$20,000,000	\$18,632,031	1362.0%
Interagency Transfers	\$0	\$43,216	\$43,216	\$0	0.0%
Fees & Self-gen Revenues	\$26,567,501	\$26,339,459	\$27,189,063	\$849,604	3.2%
Statutory Dedications	\$0	\$17,500,000	\$0	(\$17,500,000)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$17,392	\$372,608	\$70,000	(\$302,608)	-81.2%
	\$30,616,923	\$45,623,252	\$47,302,279	\$1,679,027	3.7%
T.O.	73	73	75	2	2.7%
Other Charges Positions	1	1	1	0	0.0%
07 Transportation & Development					
268 Transportation					
State General Fund	\$11,204,037	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.0%
Interagency Transfers	\$10,055,784	\$62,529,806	\$55,749,600	(\$6,780,206)	-10.8%
Fees & Self-gen Revenues	\$29,212,522	\$26,188,285	\$29,842,875	\$3,654,590	14.0%
Statutory Dedications	\$549,971,691	\$579,957,225	\$602,132,989	\$22,175,764	3.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,206,985	\$36,612,163	\$30,612,163	(\$6,000,000)	-16.4%
	\$628,651,019	\$721,437,479	\$723,337,627	\$1,900,148	0.3%
T.O.	4,260	4,260	4,287	27	0.6%
Other Charges Positions	0	0	0	0	-
07 Transportation & Development					
273 Administration					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$20,464	\$21,976	\$21,976	\$0	0.0%
Fees & Self-gen Revenues	\$5,610	\$26,505	\$26,505	\$0	0.0%
Statutory Dedications	\$50,610,433	\$53,643,897	\$56,564,693	\$2,920,796	5.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$50,636,507	\$53,692,378	\$56,613,174	\$2,920,796	5.4%
T.O.	198	198	201	3	1.5%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
07 Transportation & Development					
276 Engineering & Operations					
State General Fund	\$11,204,037	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.0%
Interagency Transfers	\$10,035,320	\$62,507,830	\$55,727,624	(\$6,780,206)	-10.8%
Fees & Self-gen Revenues	\$29,206,912	\$26,161,780	\$29,816,370	\$3,654,590	14.0%
Statutory Dedications	\$499,361,258	\$526,313,328	\$545,568,296	\$19,254,968	3.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,206,985	\$36,612,163	\$30,612,163	(\$6,000,000)	-16.4%
	\$578,014,512	\$667,745,101	\$666,724,453	(\$1,020,648)	-0.2%
T.O.	4,062	4,062	4,086	24	0.6%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
400 Administration					
State General Fund	\$346,156,522	\$562,077,172	\$638,468,545	\$76,391,373	13.6%
Interagency Transfers	\$207,543,596	\$8,600,129	\$14,300,129	\$5,700,000	66.3%
Fees & Self-gen Revenues	\$32,370,743	\$45,987,609	\$40,002,690	(\$5,984,919)	-13.0%
Statutory Dedications	\$648,986	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$775,137	\$2,230,697	\$2,230,697	\$0	0.0%
	\$587,494,984	\$619,855,607	\$695,962,061	\$76,106,454	12.3%
T.O.	4,899	4,895	4,890	(5)	-0.1%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
402 LA State Penitentiary					
State General Fund	\$81,241,044	\$154,158,442	\$153,670,405	(\$488,037)	-0.3%
Interagency Transfers	\$60,698,807	\$172,500	\$172,500	\$0	0.0%
Fees & Self-gen Revenues	\$8,182,001	\$13,280,614	\$12,215,737	(\$1,064,877)	-8.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$150,121,852	\$167,611,556	\$166,058,642	(\$1,552,914)	-0.9%
T.O.	1,433	1,429	1,289	(140)	-9.8%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
405 Raymond Laborde Correctional Center					
State General Fund	\$18,580,675	\$33,130,441	\$36,773,947	\$3,643,506	11.0%
Interagency Transfers	\$13,453,847	\$144,859	\$144,859	\$0	0.0%
Fees & Self-gen Revenues	\$2,146,969	\$2,513,107	\$2,233,804	(\$279,303)	-11.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$34,181,491	\$35,788,407	\$39,152,610	\$3,364,203	9.4%
T.O.	333	332	332	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
406 LA Correctional Institute for Women					
State General Fund	\$16,261,438	\$26,080,438	\$27,713,956	\$1,633,518	6.3%
Interagency Transfers	\$9,757,397	\$72,430	\$72,430	\$0	0.0%
Fees & Self-gen Revenues	\$615,647	\$1,681,732	\$1,677,834	(\$3,898)	-0.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$26,634,482	\$27,834,600	\$29,464,220	\$1,629,620	5.9%
T.O.	266	265	265	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
08A DPSC Corrections Services					
407 Winn Correctional Center					
State General Fund	\$229,386	\$288,970	\$288,970	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$400,946	\$292,955	(\$107,991)	-26.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$229,386	\$689,916	\$581,925	(\$107,991)	-15.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
408 Allen Correctional Center					
State General Fund	\$9,602,281	\$15,610,196	\$30,716,538	\$15,106,342	96.8%
Interagency Transfers	\$5,625,126	\$78,032	\$78,032	\$0	0.0%
Fees & Self-gen Revenues	\$1,050,262	\$1,367,167	\$1,751,381	\$384,214	28.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$16,277,669	\$17,055,395	\$32,545,951	\$15,490,556	90.8%
T.O.	164	163	293	130	79.8%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
409 Dixon Correctional Center					
State General Fund	\$29,998,273	\$46,684,775	\$55,013,415	\$8,328,640	17.8%
Interagency Transfers	\$19,190,970	\$1,715,447	\$1,715,447	\$0	0.0%
Fees & Self-gen Revenues	\$2,593,216	\$3,017,230	\$2,787,868	(\$229,362)	-7.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$51,782,459	\$51,417,452	\$59,516,730	\$8,099,278	15.8%
T.O.	464	463	463	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
413 Elayn Hunt Correctional Center					
State General Fund	\$39,663,427	\$68,099,885	\$84,021,217	\$15,921,332	23.4%
Interagency Transfers	\$23,319,787	\$243,048	\$243,048	\$0	0.0%
Fees & Self-gen Revenues	\$2,473,690	\$2,749,265	\$2,571,588	(\$177,677)	-6.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$65,456,904	\$71,092,198	\$86,835,853	\$15,743,655	22.1%
T.O.	640	637	637	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
414 David Wade Correctional Center					
State General Fund	\$20,034,745	\$30,473,957	\$34,432,989	\$3,959,032	13.0%
Interagency Transfers	\$11,592,403	\$77,283	\$77,283	\$0	0.0%
Fees & Self-gen Revenues	\$1,320,910	\$2,109,151	\$1,981,682	(\$127,469)	-6.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$32,948,058	\$32,660,391	\$36,491,954	\$3,831,563	11.7%
T.O.	327	326	326	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
415 Adult Probation & Parole					
State General Fund	\$28,460,473	\$63,863,762	\$79,091,043	\$15,227,281	23.8%
Interagency Transfers	\$42,031,959	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$10,800,304	\$15,054,000	\$10,854,000	(\$4,200,000)	-27.9%
Statutory Dedications	\$648,986	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$81,941,722	\$79,877,762	\$90,905,043	\$11,027,281	13.8%
T.O.	753	753	753	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
08A DPSC Corrections Services					
416 B. B. "Sixty" Rayburn Correctional Center					
State General Fund	\$16,785,814	\$27,725,551	\$30,591,551	\$2,866,000	10.3%
Interagency Transfers	\$11,473,308	\$156,064	\$156,064	\$0	0.0%
Fees & Self-gen Revenues	\$1,622,608	\$2,249,261	\$2,070,705	(\$178,556)	-7.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$29,881,730	\$30,130,876	\$32,818,320	\$2,687,444	8.9%
T.O.	298	297	297	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
418 Management & Finance					
State General Fund	\$18,290,439	\$4,101,659	\$8,102,146	\$4,000,487	97.5%
Interagency Transfers	\$45,761,593	\$36,752,496	\$36,384,027	(\$368,469)	-1.0%
Fees & Self-gen Revenues	\$216,690,022	\$226,656,286	\$298,087,896	\$71,431,610	31.5%
Statutory Dedications	\$158,264,074	\$181,564,713	\$139,620,771	(\$41,943,942)	-23.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$18,179,912	\$36,334,274	\$35,754,634	(\$579,640)	-1.6%
	\$457,186,040	\$485,409,428	\$517,949,474	\$32,540,046	6.7%
T.O.	2,628	2,630	2,690	60	2.3%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
419 State Police					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$3,011,334	\$3,766,719	\$3,766,719	\$0	0.0%
Fees & Self-gen Revenues	\$14,573,313	\$17,970,593	\$20,497,142	\$2,526,549	14.1%
Statutory Dedications	\$7,684,264	\$8,749,441	\$7,764,726	(\$984,715)	-11.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$25,268,911	\$30,486,753	\$32,028,587	\$1,541,834	5.1%
T.O.	103	101	104	3	3.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
420 Motor Vehicles					
State General Fund	\$15,761,409	\$3,891,659	\$8,102,146	\$4,210,487	108.2%
Interagency Transfers	\$37,909,244	\$31,449,927	\$29,722,737	(\$1,727,190)	-5.5%
Fees & Self-gen Revenues	\$153,445,544	\$150,614,755	\$202,172,307	\$51,557,552	34.2%
Statutory Dedications	\$116,175,026	\$138,747,617	\$103,257,990	(\$35,489,627)	-25.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,261,724	\$11,393,300	\$10,894,158	(\$499,142)	-4.4%
	\$331,552,947	\$336,097,258	\$354,149,338	\$18,052,080	5.4%
T.O.	1,780	1,798	1,777	(21)	-1.2%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
422 State Fire Marshal					
State General Fund	\$2,429,030	\$110,000	\$0	(\$110,000)	-100.0%
Interagency Transfers	\$3,996,265	\$651,000	\$2,009,721	\$1,358,721	208.7%
Fees & Self-gen Revenues	\$2,261,089	\$2,500,000	\$6,525,000	\$4,025,000	161.0%
Statutory Dedications	\$18,505,311	\$22,037,041	\$27,568,576	\$5,531,535	25.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$90,600	\$251,315	\$90,600	(\$160,715)	-63.9%
	\$27,282,295	\$25,549,356	\$36,193,897	\$10,644,541	41.7%
T.O.	176	163	211	48	29.4%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
08B DPSC Public Safety Services					
423 LA Gaming Control Board					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$736,056	\$1,022,286	\$1,029,479	\$7,193	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$736,056	\$1,022,286	\$1,029,479	\$7,193	0.7%
T.O.	3	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
424 Liquefied Petroleum Gas Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$248,396	\$1,679,590	\$1,431,194	576.2%
Statutory Dedications	\$1,339,723	\$1,349,924	\$0	(\$1,349,924)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,339,723	\$1,598,320	\$1,679,590	\$81,270	5.1%
T.O.	12	12	12	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
425 LA Highway Safety Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$84,000	\$412,350	\$412,350	\$0	0.0%
Fees & Self-gen Revenues	\$503,131	\$503,131	\$753,131	\$250,000	49.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,288,754	\$22,798,909	\$22,879,126	\$80,217	0.4%
	\$9,875,885	\$23,714,390	\$24,044,607	\$330,217	1.4%
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-
08C DPSC Youth Services					
403 Juvenile Justice					
State General Fund	\$90,040,853	\$130,395,033	\$138,368,190	\$7,973,157	6.1%
Interagency Transfers	\$49,728,374	\$19,492,949	\$19,452,626	(\$40,323)	-0.2%
Fees & Self-gen Revenues	\$331,834	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$879,906	\$891,796	\$891,796	\$0	0.0%
	\$140,980,967	\$151,704,287	\$159,637,121	\$7,932,834	5.2%
T.O.	939	934	907	(27)	-2.9%
Other Charges Positions	6	6	6	0	0.0%
08C DPSC Youth Services					
403 Juvenile Justice					
State General Fund	\$90,040,853	\$130,395,033	\$138,368,190	\$7,973,157	6.1%
Interagency Transfers	\$49,728,374	\$19,492,949	\$19,452,626	(\$40,323)	-0.2%
Fees & Self-gen Revenues	\$331,834	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$879,906	\$891,796	\$891,796	\$0	0.0%
	\$140,980,967	\$151,704,287	\$159,637,121	\$7,932,834	5.2%
T.O.	939	934	907	(27)	-2.9%
Other Charges Positions	6	6	6	0	0.0%
09 Health					
State General Fund	\$2,214,421,452	\$2,349,184,553	\$2,667,619,141	\$318,434,588	13.6%
Interagency Transfers	\$597,976,320	\$1,195,868,343	\$591,331,260	(\$604,537,083)	-50.6%
Fees & Self-gen Revenues	\$566,612,044	\$705,902,712	\$697,030,701	(\$8,872,011)	-1.3%
Statutory Dedications	\$763,695,725	\$1,151,083,873	\$1,217,500,589	\$66,416,716	5.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,647,819,324	\$13,825,822,185	\$13,892,183,518	\$66,361,333	0.5%
	\$15,790,524,865	\$19,227,861,666	\$19,065,665,209	(\$162,196,457)	-0.8%
T.O.	6,458	6,459	6,457	(2)	0.0%
Other Charges Positions	1,341	1,343	1,344	1	0.1%
09 Health					
300 Jefferson Parish Human Services Authority					
State General Fund	\$11,223,985	\$15,496,207	\$15,696,025	\$199,818	1.3%
Interagency Transfers	\$15,225,059	\$1,960,984	\$2,180,166	\$219,182	11.2%
Fees & Self-gen Revenues	\$2,925,000	\$2,725,000	\$2,725,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$29,374,044	\$20,182,191	\$20,601,191	\$419,000	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	176	176	176	0	0.0%

		FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09	Health					
301	Florida Parishes Human Services Authority					
State General Fund	\$10,351,476	\$14,741,674	\$16,071,081	\$1,329,407	9.0%	
Interagency Transfers	\$9,673,618	\$7,363,904	\$7,863,344	\$499,440	6.8%	
Fees & Self-gen Revenues	\$2,624,978	\$2,754,288	\$2,754,288	\$0	0.0%	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$0	\$0	\$0	\$0	-	
	\$22,650,072	\$24,859,866	\$26,688,713	\$1,828,847	7.4%	
T.O.	0	0	0	0	0	-
Other Charges Positions	181	181	181	0	0.0%	
09	Health					
302	Capital Area Human Services District					
State General Fund	\$12,259,345	\$18,672,805	\$18,777,153	\$104,348	0.6%	
Interagency Transfers	\$14,740,395	\$11,298,897	\$11,100,731	(\$198,166)	-1.8%	
Fees & Self-gen Revenues	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0.0%	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$0	\$0	\$0	\$0	-	
	\$30,552,848	\$33,524,810	\$33,430,992	(\$93,818)	-0.3%	
T.O.	0	0	0	0	0	-
Other Charges Positions	218	218	218	0	0.0%	
09	Health					
303	Developmental Disabilities Council					
State General Fund	\$507,517	\$1,007,517	\$1,007,517	\$0	0.0%	
Interagency Transfers	\$0	\$0	\$0	\$0	-	
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$1,162,720	\$1,682,318	\$1,817,367	\$135,049	8.0%	
	\$1,670,237	\$2,689,835	\$2,824,884	\$135,049	5.0%	
T.O.	8	8	8	0	0.0%	
Other Charges Positions	0	0	0	0	-	
09	Health					
304	Metropolitan Human Services District					
State General Fund	\$14,746,797	\$18,519,059	\$19,109,962	\$590,903	3.2%	
Interagency Transfers	\$2,986,565	\$8,224,095	\$9,339,786	\$1,115,691	13.6%	
Fees & Self-gen Revenues	\$0	\$1,229,243	\$1,229,243	\$0	0.0%	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$0	\$1,355,052	\$1,355,052	\$0	0.0%	
	\$17,733,362	\$29,327,449	\$31,034,043	\$1,706,594	5.8%	
T.O.	0	0	0	0	0	-
Other Charges Positions	144	144	144	0	0.0%	
09	Health					
305	Medical Vendor Administration					
State General Fund	\$95,557,643	\$124,963,157	\$126,373,711	\$1,410,554	1.1%	
Interagency Transfers	\$926,477	\$473,672	\$473,672	\$0	0.0%	
Fees & Self-gen Revenues	\$604,815	\$4,200,000	\$4,200,000	\$0	0.0%	
Statutory Dedications	\$1,407,500	\$1,407,500	\$1,407,500	\$0	0.0%	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$255,528,408	\$367,622,619	\$451,204,463	\$83,581,844	22.7%	
	\$354,024,843	\$498,666,948	\$583,659,346	\$84,992,398	17.0%	
T.O.	1,025	1,016	1,002	(14)	-1.4%	
Other Charges Positions	0	0	0	0	-	
09	Health					
306	Medical Vendor Payments					
State General Fund	\$1,830,620,978	\$1,812,521,228	\$2,077,139,414	\$264,618,186	14.6%	
Interagency Transfers	\$120,717,116	\$116,925,206	\$119,632,199	\$2,706,993	2.3%	
Fees & Self-gen Revenues	\$495,625,139	\$619,534,253	\$608,466,431	(\$11,067,822)	-1.8%	
Statutory Dedications	\$744,214,462	\$1,128,303,086	\$1,180,953,268	\$52,650,182	4.7%	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$10,858,725,032	\$12,620,477,846	\$12,598,804,561	(\$21,673,285)	-0.2%	
	\$14,049,902,727	\$16,297,761,619	\$16,584,995,873	\$287,234,254	1.8%	
T.O.	0	0	0	0	0	-
Other Charges Positions	0	0	0	0	-	

		FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09	Health					
307	Office of Secretary					
State General Fund	\$49,460,117	\$54,435,255	\$57,166,258	\$2,731,003	5.0%	
Interagency Transfers	\$31,101,494	\$11,781,441	\$11,956,441	\$175,000	1.5%	
Fees & Self-gen Revenues	\$2,672,736	\$2,869,401	\$2,869,401	\$0	0.0%	
Statutory Dedications	\$58,005	\$557,250	\$9,557,250	\$9,000,000	1,615.1%	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$15,834,184	\$21,495,464	\$23,053,622	\$1,558,158	7.2%	
	\$99,126,536	\$91,138,811	\$104,602,972	\$13,464,161	14.8%	
T.O.	414	425	433	8	1.9%	
Other Charges Positions	0	0	0	0	-	
09	Health					
309	South Central LA Human Services Authority					
State General Fund	\$11,520,829	\$15,383,326	\$16,335,916	\$952,590	6.2%	
Interagency Transfers	\$8,797,367	\$6,195,243	\$7,943,733	\$1,748,490	28.2%	
Fees & Self-gen Revenues	\$2,770,175	\$3,000,000	\$3,000,000	\$0	0.0%	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$0	\$0	\$0	\$0	-	
	\$23,088,371	\$24,578,569	\$27,279,649	\$2,701,080	11.0%	
T.O.	0	0	0	0	-	
Other Charges Positions	145	145	145	0	0.0%	
09	Health					
310	Northeast Delta Human Services Authority					
State General Fund	\$7,730,554	\$10,578,707	\$11,147,617	\$568,910	5.4%	
Interagency Transfers	\$5,180,426	\$5,007,753	\$4,483,420	(\$524,333)	-10.5%	
Fees & Self-gen Revenues	\$508,526	\$773,844	\$773,844	\$0	0.0%	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$0	\$0	\$0	\$0	-	
	\$13,419,506	\$16,360,304	\$16,404,881	\$44,577	0.3%	
T.O.	0	0	0	0	-	
Other Charges Positions	101	101	101	0	0.0%	
09	Health					
320	Aging & Adult Services					
State General Fund	\$20,513,281	\$22,946,646	\$26,300,085	\$3,353,439	14.6%	
Interagency Transfers	\$26,971,684	\$30,603,529	\$32,059,628	\$1,456,099	4.8%	
Fees & Self-gen Revenues	\$615,045	\$782,680	\$782,680	\$0	0.0%	
Statutory Dedications	\$3,304,429	\$4,127,994	\$4,127,994	\$0	0.0%	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$291,256	\$622,233	\$181,733	(\$440,500)	-70.8%	
	\$51,695,695	\$59,083,082	\$63,452,120	\$4,369,038	7.4%	
T.O.	407	409	412	3	0.7%	
Other Charges Positions	0	0	0	0	-	
09	Health					
324	LA Emergency Response Network Board					
State General Fund	\$2,551,589	\$1,843,899	\$1,955,868	\$111,969	6.1%	
Interagency Transfers	\$384,527	\$60,800	\$295,332	\$234,532	385.7%	
Fees & Self-gen Revenues	\$4,000	\$0	\$20,500	\$20,500	-	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$0	\$0	\$0	\$0	-	
	\$2,940,116	\$1,904,699	\$2,271,700	\$367,001	19.3%	
T.O.	8	8	8	0	0.0%	
Other Charges Positions	0	0	0	0	-	
09	Health					
325	Acadiana Area Human Services District					
State General Fund	\$10,632,593	\$14,003,767	\$17,636,138	\$3,632,371	25.9%	
Interagency Transfers	\$5,300,481	\$6,154,563	\$5,107,914	(\$1,046,649)	-17.0%	
Fees & Self-gen Revenues	\$751,874	\$1,536,196	\$1,536,196	\$0	0.0%	
Statutory Dedications	\$0	\$0	\$0	\$0	-	
Interim Emergency Board	\$0	\$0	\$0	\$0	-	
Federal Funds	\$0	\$0	\$0	\$0	-	
	\$16,684,948	\$21,694,526	\$24,280,248	\$2,585,722	11.9%	
T.O.	0	0	0	0	-	
Other Charges Positions	119	119	119	0	0.0%	

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09 Health					
326 Public Health					
State General Fund	\$39,331,520	\$57,235,968	\$60,887,752	\$3,651,784	6.4%
Interagency Transfers	\$31,688,689	\$715,150,113	\$87,213,926	(\$627,936,187)	-87.8%
Fees & Self-gen Revenues	\$49,989,557	\$54,184,366	\$56,680,985	\$2,496,619	4.6%
Statutory Dedications	\$9,881,950	\$10,148,851	\$15,451,873	\$5,303,022	52.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$453,017,519	\$715,018,557	\$717,542,157	\$2,523,600	0.4%
	\$583,909,235	\$1,551,737,855	\$937,776,693	(\$613,961,162)	-39.6%
T.O.	1,237	1,235	1,232	(3)	-0.2%
Other Charges Positions	0	0	0	0	-
09 Health					
330 Behavioral Health					
State General Fund	\$51,062,412	\$111,565,158	\$130,192,193	\$18,627,035	16.7%
Interagency Transfers	\$161,319,155	\$96,606,562	\$124,571,595	\$27,965,033	28.9%
Fees & Self-gen Revenues	\$591,516	\$952,760	\$952,760	\$0	0.0%
Statutory Dedications	\$4,829,379	\$6,539,192	\$6,002,704	(\$536,488)	-8.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$60,266,018	\$90,401,512	\$91,077,979	\$676,467	0.7%
	\$278,068,480	\$306,065,184	\$352,797,231	\$46,732,047	15.3%
T.O.	1,675	1,674	1,674	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
09 Health					
340 OCDD					
State General Fund	\$24,836,353	\$28,619,811	\$42,536,245	\$13,916,434	48.6%
Interagency Transfers	\$149,329,655	\$161,807,392	\$150,964,439	(\$10,842,953)	-6.7%
Fees & Self-gen Revenues	\$14,436	\$4,007,573	\$3,986,265	(\$21,308)	-0.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,994,187	\$7,021,584	\$7,021,584	\$0	0.0%
	\$177,174,631	\$201,456,360	\$204,508,533	\$3,052,173	1.5%
T.O.	1,684	1,684	1,682	(2)	-0.1%
Other Charges Positions	0	0	0	0	-
09 Health					
375 Imperial Calcasieu Human Services Authority					
State General Fund	\$6,306,945	\$8,087,781	\$8,462,079	\$374,298	4.6%
Interagency Transfers	\$3,175,532	\$3,719,520	\$3,185,171	(\$534,349)	-14.4%
Fees & Self-gen Revenues	\$1,300,000	\$1,300,000	\$1,300,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$125,000	\$125,000	\$0	0.0%
	\$10,782,477	\$13,232,301	\$13,072,250	(\$160,051)	-1.2%
T.O.	0	0	0	0	-
Other Charges Positions	77	77	77	0	0.0%
09 Health					
376 Central LA Human Services District					
State General Fund	\$7,794,444	\$9,751,715	\$10,418,359	\$666,644	6.8%
Interagency Transfers	\$4,268,842	\$6,151,370	\$6,712,519	\$561,149	9.1%
Fees & Self-gen Revenues	\$1,166,421	\$1,000,000	\$1,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,229,707	\$16,903,085	\$18,130,878	\$1,227,793	7.3%
T.O.	0	0	0	0	-
Other Charges Positions	85	87	88	1	1.1%
09 Health					
377 Northwest LA Human Services District					
State General Fund	\$7,413,074	\$8,810,873	\$9,555,496	\$744,623	8.5%
Interagency Transfers	\$6,189,238	\$6,383,299	\$6,247,244	(\$136,055)	-2.1%
Fees & Self-gen Revenues	\$894,718	\$1,500,000	\$1,200,000	(\$300,000)	-20.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$14,497,030	\$16,694,172	\$17,002,740	\$308,568	1.8%
T.O.	0	0	0	0	-
Other Charges Positions	89	89	89	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
09 Health					
X Office on Women's Health					
State General Fund	\$0	\$0	\$850,272	\$850,272	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$850,272	\$850,272	-
T.O.	0	0	6	6	-
Other Charges Positions	0	0	0	0	-
10 Children & Family Services					
State General Fund	\$217,791,756	\$223,588,005	\$253,822,232	\$30,234,227	13.5%
Interagency Transfers	\$8,040,477	\$16,520,568	\$16,502,907	(\$17,661)	-0.1%
Fees & Self-gen Revenues	\$16,748,281	\$15,634,991	\$14,634,991	(\$1,000,000)	-6.4%
Statutory Dedications	\$448,142	\$724,294	\$1,724,294	\$1,000,000	138.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$437,051,376	\$562,548,586	\$587,902,626	\$25,354,040	4.5%
	\$680,080,032	\$819,016,444	\$874,587,050	\$55,570,606	6.8%
T.O.	3,561	3,634	3,659	25	0.7%
Other Charges Positions	0	0	0	0	-
10 Children & Family Services					
360 Children & Family Services					
State General Fund	\$217,791,756	\$223,588,005	\$253,822,232	\$30,234,227	13.5%
Interagency Transfers	\$8,040,477	\$16,520,568	\$16,502,907	(\$17,661)	-0.1%
Fees & Self-gen Revenues	\$16,748,281	\$15,634,991	\$14,634,991	(\$1,000,000)	-6.4%
Statutory Dedications	\$448,142	\$724,294	\$1,724,294	\$1,000,000	138.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$437,051,376	\$562,548,586	\$587,902,626	\$25,354,040	4.5%
	\$680,080,032	\$819,016,444	\$874,587,050	\$55,570,606	6.8%
T.O.	3,561	3,634	3,659	25	0.7%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
State General Fund	\$7,828,821	\$7,933,771	\$10,584,407	\$2,650,636	33.4%
Interagency Transfers	\$6,892,730	\$8,541,852	\$8,893,226	\$351,374	4.1%
Fees & Self-gen Revenues	\$138,914	\$208,000	\$23,009,286	\$22,801,286	?
Statutory Dedications	\$27,998,509	\$40,482,553	\$21,147,659	(\$19,334,894)	-47.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,843,502	\$8,759,953	\$42,416,533	\$33,656,580	384.2%
	\$49,702,476	\$65,926,129	\$106,051,111	\$40,124,982	60.9%
T.O.	311	311	321	10	3.2%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
431 Office of Secretary					
State General Fund	\$1,334,683	\$1,205,378	\$3,840,019	\$2,634,641	218.6%
Interagency Transfers	\$2,190,314	\$3,303,243	\$3,654,617	\$351,374	10.6%
Fees & Self-gen Revenues	\$128,776	\$150,000	\$782,000	\$632,000	421.3%
Statutory Dedications	\$9,820,841	\$13,097,229	\$12,625,519	(\$471,710)	-3.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,993,358	\$3,008,609	\$36,008,609	\$33,000,000	1,096.9%
	\$15,467,972	\$20,764,459	\$56,910,764	\$36,146,305	174.1%
T.O.	37	37	42	5	13.5%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
432 Conservation					
State General Fund	\$2,706,914	\$2,714,386	\$2,716,447	\$2,061	0.1%
Interagency Transfers	\$1,088,933	\$1,502,261	\$1,502,261	\$0	0.0%
Fees & Self-gen Revenues	\$7,459	\$19,000	\$17,822,173	\$17,803,173	?
Statutory Dedications	\$14,255,548	\$16,855,155	\$2,981,960	(\$13,873,195)	-82.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,647,491	\$3,329,889	\$3,720,836	\$390,947	11.7%
	\$20,706,345	\$24,420,691	\$28,743,677	\$4,322,986	17.7%
T.O.	172	174	179	5	2.9%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
434 Mineral Resources					
State General Fund	\$3,619,644	\$3,847,497	\$3,853,906	\$6,409	0.2%
Interagency Transfers	\$575,260	\$578,449	\$578,449	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$20,000	\$20,000	\$0	0.0%
Statutory Dedications	\$3,610,490	\$4,575,657	\$5,327,180	\$751,523	16.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,805,394	\$9,021,603	\$9,779,535	\$757,932	8.4%
T.O.	58	56	55	(1)	-1.8%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
11 Natural Resources					
435 Coastal Management					
State General Fund	\$167,580	\$166,510	\$174,035	\$7,525	4.5%
Interagency Transfers	\$3,038,223	\$3,157,899	\$3,157,899	\$0	0.0%
Fees & Self-gen Revenues	\$2,679	\$19,000	\$4,385,113	\$4,366,113	?
Statutory Dedications	\$311,630	\$5,954,512	\$213,000	(\$5,741,512)	-96.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,202,653	\$2,421,455	\$2,687,088	\$265,633	11.0%
	\$5,722,765	\$11,719,376	\$10,617,135	(\$1,102,241)	-9.4%
T.O.	44	44	45	1	2.3%
Other Charges Positions	0	0	0	0	-
12 Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$431,838	\$1,052,030	\$552,030	(\$500,000)	-47.5%
Fees & Self-gen Revenues	\$100,826,813	\$113,495,250	\$118,496,862	\$5,001,612	4.4%
Statutory Dedications	\$657,915	\$657,914	\$557,914	(\$100,000)	-15.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,916,566	\$115,205,194	\$119,606,806	\$4,401,612	3.8%
T.O.	720	720	727	7	1.0%
Other Charges Positions	15	15	15	0	0.0%
12 Revenue					
440 Office of Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$431,838	\$1,052,030	\$552,030	(\$500,000)	-47.5%
Fees & Self-gen Revenues	\$100,826,813	\$113,495,250	\$118,496,862	\$5,001,612	4.4%
Statutory Dedications	\$657,915	\$657,914	\$557,914	(\$100,000)	-15.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,916,566	\$115,205,194	\$119,606,806	\$4,401,612	3.8%
T.O.	720	720	727	7	1.0%
Other Charges Positions	15	15	15	0	0.0%
13 Environmental Quality					
State General Fund	\$0	\$3,529,624	\$4,568,830	\$1,039,206	29.4%
Interagency Transfers	\$168,929	\$3,314,669	\$4,499,419	\$1,184,750	35.7%
Fees & Self-gen Revenues	\$72,393,734	\$79,308,852	\$107,954,064	\$28,645,212	36.1%
Statutory Dedications	\$36,117,844	\$39,382,781	\$9,649,471	(\$29,733,310)	-75.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,575,815	\$19,234,301	\$19,234,301	\$0	0.0%
	\$125,256,322	\$144,770,227	\$145,906,085	\$1,135,858	0.8%
T.O.	710	707	707	0	0.0%
Other Charges Positions	0	0	0	0	-
13 Environmental Quality					
856 Environmental Quality					
State General Fund	\$0	\$3,529,624	\$4,568,830	\$1,039,206	29.4%
Interagency Transfers	\$168,929	\$3,314,669	\$4,499,419	\$1,184,750	35.7%
Fees & Self-gen Revenues	\$72,393,734	\$79,308,852	\$107,954,064	\$28,645,212	36.1%
Statutory Dedications	\$36,117,844	\$39,382,781	\$9,649,471	(\$29,733,310)	-75.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,575,815	\$19,234,301	\$19,234,301	\$0	0.0%
	\$125,256,322	\$144,770,227	\$145,906,085	\$1,135,858	0.8%
T.O.	710	707	707	0	0.0%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
State General Fund	\$10,800,556	\$9,595,933	\$10,595,933	\$1,000,000	10.4%
Interagency Transfers	\$7,516,379	\$7,150,000	\$6,400,000	(\$750,000)	-10.5%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$94,009,209	\$114,894,393	\$115,781,466	\$887,073	0.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,491,461	\$188,004,302	\$174,939,507	(\$13,064,795)	-6.9%
	\$312,817,605	\$319,716,847	\$307,789,125	(\$11,927,722)	-3.7%
T.O.	910	910	878	(32)	-3.5%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
474 Workforce Support & Training					
State General Fund	\$10,800,556	\$9,595,933	\$10,595,933	\$1,000,000	10.4%
Interagency Transfers	\$7,516,379	\$7,150,000	\$6,400,000	(\$750,000)	-10.5%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$94,009,209	\$114,894,393	\$115,781,466	\$887,073	0.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,491,461	\$188,004,302	\$174,939,507	(\$13,064,795)	-6.9%
	\$312,817,605	\$319,716,847	\$307,789,125	(\$11,927,722)	-3.7%
T.O.	910	910	878	(32)	-3.5%
Other Charges Positions	0	0	0	0	-

		FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
16	Wildlife & Fisheries					
	State General Fund	\$0	\$295,000	\$8,350,000	\$8,055,000	2,730.5%
	Interagency Transfers	\$7,015,619	\$30,983,291	\$14,527,539	(\$16,455,752)	-53.1%
	Fees & Self-gen Revenues	\$2,429,526	\$3,408,358	\$10,952,371	\$7,544,013	221.3%
	Statutory Dedications	\$82,364,070	\$102,686,567	\$106,766,692	\$4,080,125	4.0%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$25,881,777	\$35,234,224	\$55,476,821	\$20,242,597	57.5%
		\$117,690,992	\$172,607,440	\$196,073,423	\$23,465,983	13.6%
	T.O.	783	776	780	4	0.5%
	Other Charges Positions	3	3	3	0	0.0%
16	Wildlife & Fisheries					
511	Management & Finance					
	State General Fund	\$0	\$0	\$3,850,000	\$3,850,000	-
	Interagency Transfers	\$0	\$19,500	\$19,500	\$0	0.0%
	Fees & Self-gen Revenues	\$0	\$0	\$10,450	\$10,450	-
	Statutory Dedications	\$10,542,454	\$11,841,680	\$12,385,974	\$544,294	4.6%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$175,441	\$229,315	\$229,315	\$0	0.0%
		\$10,717,895	\$12,090,495	\$16,495,239	\$4,404,744	36.4%
	T.O.	43	42	42	0	0.0%
	Other Charges Positions	0	0	0	0	-
16	Wildlife & Fisheries					
512	Office of Secretary					
	State General Fund	\$0	\$125,000	\$500,000	\$375,000	300.0%
	Interagency Transfers	\$186,719	\$314,304	\$314,304	\$0	0.0%
	Fees & Self-gen Revenues	\$90,375	\$20,000	\$241,975	\$221,975	1,109.9%
	Statutory Dedications	\$33,935,582	\$37,039,076	\$38,615,522	\$1,576,446	4.3%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$2,944,376	\$3,161,278	\$3,003,051	(\$158,227)	-5.0%
		\$37,157,052	\$40,659,658	\$42,674,852	\$2,015,194	5.0%
	T.O.	279	280	280	0	0.0%
	Other Charges Positions	0	0	0	0	-
16	Wildlife & Fisheries					
513	Office of Wildlife					
	State General Fund	\$0	\$170,000	\$2,000,000	\$1,830,000	1,076.5%
	Interagency Transfers	\$2,826,862	\$6,079,590	\$4,895,363	(\$1,184,227)	-19.5%
	Fees & Self-gen Revenues	\$2,217,253	\$3,271,382	\$5,470,170	\$2,198,788	67.2%
	Statutory Dedications	\$19,092,948	\$25,795,591	\$27,958,832	\$2,163,241	8.4%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$13,253,989	\$21,536,910	\$21,692,708	\$155,798	0.7%
		\$37,391,052	\$56,853,473	\$62,017,073	\$5,163,600	9.1%
	T.O.	224	221	225	4	1.8%
	Other Charges Positions	3	3	3	0	0.0%
16	Wildlife & Fisheries					
514	Office of Fisheries					
	State General Fund	\$0	\$0	\$2,000,000	\$2,000,000	-
	Interagency Transfers	\$4,002,038	\$24,569,897	\$9,298,372	(\$15,271,525)	-62.2%
	Fees & Self-gen Revenues	\$121,898	\$116,976	\$5,229,776	\$5,112,800	4,370.8%
	Statutory Dedications	\$18,793,086	\$28,010,220	\$27,806,364	(\$203,856)	-0.7%
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$9,507,971	\$10,306,721	\$30,551,747	\$20,245,026	196.4%
		\$32,424,993	\$63,003,814	\$74,886,259	\$11,882,445	18.9%
	T.O.	237	233	233	0	0.0%
	Other Charges Positions	0	0	0	0	-
17	Civil Service					
	State General Fund	\$5,651,325	\$6,146,574	\$6,862,368	\$715,794	11.6%
	Interagency Transfers	\$12,453,820	\$13,315,325	\$14,225,708	\$910,383	6.8%
	Fees & Self-gen Revenues	\$3,491,146	\$4,085,526	\$4,297,940	\$212,414	5.2%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$0	\$0	\$0	\$0	-
		\$21,596,291	\$23,547,425	\$25,386,016	\$1,838,591	7.8%
	T.O.	176	176	178	2	1.1%
	Other Charges Positions	0	0	0	0	-
17	Civil Service					
560	State Civil Service					
	State General Fund	\$0	\$0	\$0	\$0	-
	Interagency Transfers	\$11,724,973	\$12,682,569	\$13,483,708	\$801,139	6.3%
	Fees & Self-gen Revenues	\$843,752	\$872,957	\$924,093	\$51,136	5.9%
	Statutory Dedications	\$0	\$0	\$0	\$0	-
	Interim Emergency Board	\$0	\$0	\$0	\$0	-
	Federal Funds	\$0	\$0	\$0	\$0	-
		\$12,568,725	\$13,555,526	\$14,407,801	\$852,275	6.3%
	T.O.	103	103	103	0	0.0%
	Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
17 Civil Service					
561 Municipal Fire & Police C.S.					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,292,684	\$2,720,892	\$2,836,827	\$115,935	4.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,292,684	\$2,720,892	\$2,836,827	\$115,935	4.3%
T.O.	20	20	20	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
562 Ethics Administration					
State General Fund	\$4,365,257	\$4,833,816	\$5,362,177	\$528,361	10.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$175,498	\$175,498	\$181,681	\$6,183	3.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,540,755	\$5,009,314	\$5,543,858	\$534,544	10.7%
T.O.	40	40	41	1	2.5%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
563 State Police Commission					
State General Fund	\$628,005	\$556,357	\$742,387	\$186,030	33.4%
Interagency Transfers	\$35,000	\$55,000	\$55,000	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$663,005	\$611,357	\$797,387	\$186,030	30.4%
T.O.	3	3	4	1	33.3%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
565 Board of Tax Appeals					
State General Fund	\$658,063	\$756,401	\$757,804	\$1,403	0.2%
Interagency Transfers	\$693,847	\$577,756	\$687,000	\$109,244	18.9%
Fees & Self-gen Revenues	\$179,212	\$316,179	\$355,339	\$39,160	12.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,531,122	\$1,650,336	\$1,800,143	\$149,807	9.1%
T.O.	10	10	10	0	0.0%
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
585 State Employee Retirement System (LASERS)					
State General Fund	\$27,043,431	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$27,043,431	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
18 Retirement Systems					
586 LA Teachers Retirement System					
State General Fund	\$18,612,744	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$18,612,744	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
600 LSU System					
State General Fund	\$980,810,926	\$1,174,941,971	\$1,248,150,698	\$73,208,727	6.2%
Interagency Transfers	\$22,605,355	\$22,967,410	\$23,119,071	\$151,661	0.7%
Fees & Self-gen Revenues	\$1,562,167,534	\$1,651,162,759	\$1,688,077,118	\$36,914,359	2.2%
Statutory Dedications	\$149,757,115	\$147,950,723	\$222,098,310	\$74,147,587	50.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$43,644,136	\$73,795,283	\$79,628,616	\$5,833,333	7.9%
	\$2,758,985,066	\$3,070,818,146	\$3,261,073,813	\$190,255,667	6.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
615 SU System					
State General Fund	\$43,442,284	\$51,673,797	\$55,171,173	\$3,497,376	6.8%
Interagency Transfers	\$4,090,801	\$3,869,822	\$3,869,822	\$0	0.0%
Fees & Self-gen Revenues	\$100,966,012	\$104,962,570	\$111,987,606	\$7,025,036	6.7%
Statutory Dedications	\$4,234,658	\$4,250,997	\$4,530,158	\$279,161	6.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,406,929	\$6,154,209	\$3,654,209	(\$2,500,000)	-40.6%
	\$156,140,684	\$170,911,395	\$179,212,968	\$8,301,573	4.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
620 UL System					
State General Fund	\$169,988,976	\$244,866,278	\$263,213,317	\$18,347,039	7.5%
Interagency Transfers	\$259,922	\$259,923	\$259,923	\$0	0.0%
Fees & Self-gen Revenues	\$659,511,559	\$674,041,645	\$676,482,759	\$2,441,114	0.4%
Statutory Dedications	\$15,438,992	\$15,206,377	\$17,894,587	\$2,688,210	17.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$845,199,449	\$934,374,223	\$957,850,586	\$23,476,363	2.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
649 LCTCS System					
State General Fund	\$107,234,391	\$134,001,277	\$144,501,952	\$10,500,675	7.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$160,165,822	\$172,630,000	\$169,530,000	(\$3,100,000)	-1.8%
Statutory Dedications	\$15,233,286	\$15,141,932	\$61,322,227	\$46,180,295	305.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$282,633,499	\$321,773,209	\$375,354,179	\$53,580,970	16.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
19A Higher Education					
671 Board of Regents					
State General Fund	\$313,865,684	\$354,816,947	\$359,921,449	\$5,104,502	1.4%
Interagency Transfers	\$10,522,379	\$11,072,702	\$11,224,363	\$151,661	1.4%
Fees & Self-gen Revenues	\$4,912,892	\$12,030,299	\$12,030,299	\$0	0.0%
Statutory Dedications	\$87,678,493	\$86,039,444	\$113,075,266	\$27,035,822	31.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,950,424	\$54,622,799	\$62,956,132	\$8,333,333	15.3%
	\$445,929,872	\$518,582,191	\$559,207,509	\$40,625,318	7.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
656 Special School District					
State General Fund	\$51,487,207	\$57,325,844	\$56,517,783	(\$808,061)	-1.4%
Interagency Transfers	\$12,590,763	\$14,585,484	\$17,408,920	\$2,823,436	19.4%
Fees & Self-gen Revenues	\$1,739,087	\$3,064,405	\$3,064,405	\$0	0.0%
Statutory Dedications	\$16,805,581	\$15,259,943	\$15,260,333	\$390	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$82,622,638	\$90,235,676	\$92,251,441	\$2,015,765	2.2%
T.O.	653	651	656	5	0.8%
Other Charges Positions	31	31	31	0	0.0%
19B Special Schools & Comm.					
657 LA School for Math, Science & the Arts					
State General Fund	\$5,494,293	\$6,166,771	\$7,245,041	\$1,078,270	17.5%
Interagency Transfers	\$3,046,075	\$3,060,621	\$3,060,621	\$0	0.0%
Fees & Self-gen Revenues	\$134,865	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$0	\$80,539	\$80,448	(\$91)	-0.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,675,233	\$9,958,390	\$11,036,569	\$1,078,179	10.8%
T.O.	91	91	91	0	0.0%
Other Charges Positions	28	28	28	0	0.0%
19B Special Schools & Comm.					
658 Thrive Academy					
State General Fund	\$4,996,768	\$5,103,063	\$7,327,793	\$2,224,730	43.6%
Interagency Transfers	\$2,065,205	\$2,230,841	\$2,230,841	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$78,843	\$78,010	\$78,543	\$533	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,140,816	\$7,411,914	\$9,637,177	\$2,225,263	30.0%
T.O.	37	38	44	6	15.8%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
662 LA Educational Television Authority					
State General Fund	\$6,724,328	\$9,476,810	\$6,987,725	(\$2,489,085)	-26.3%
Interagency Transfers	\$162,335	\$315,917	\$315,917	\$0	0.0%
Fees & Self-gen Revenues	\$1,565,560	\$2,344,201	\$2,344,201	\$0	0.0%
Statutory Dedications	\$75,000	\$75,000	\$75,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,527,223	\$12,211,928	\$9,722,843	(\$2,489,085)	-20.4%
T.O.	66	66	65	(1)	-1.5%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
19B Special Schools & Comm.					
666 Board of Elementary & Secondary Education					
State General Fund	\$1,076,990	\$1,128,706	\$1,247,244	\$118,538	10.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$21,556	\$30,000	\$30,000	\$0	0.0%
Statutory Dedications	\$16,545,547	\$14,794,234	\$14,794,234	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$17,644,093	\$15,952,940	\$16,071,478	\$118,538	0.7%
T.O.	11	11	11	0	0.0%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
673 N. O. Center for Creative Arts					
State General Fund	\$6,170,843	\$6,339,532	\$7,019,108	\$679,576	10.7%
Interagency Transfers	\$2,423,579	\$2,392,936	\$2,392,936	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$79,221	\$79,167	(\$54)	-0.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,594,422	\$8,811,689	\$9,491,211	\$679,522	7.7%
T.O.	79	79	79	0	0.0%
Other Charges Positions	0	0	0	0	-
19D Education					
678 State Activities					
State General Fund	\$3,706,565,357	\$3,660,845,184	\$3,917,739,242	\$256,894,058	7.0%
Interagency Transfers	\$144,584,616	\$162,835,204	\$151,626,614	(\$11,208,590)	-6.9%
Fees & Self-gen Revenues	\$14,756,089	\$33,186,566	\$51,408,019	\$18,221,453	54.9%
Statutory Dedications	\$279,966,865	\$411,918,607	\$324,024,844	(\$87,893,763)	-21.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,590,782,004	\$2,605,370,958	\$3,625,784,982	\$1,020,414,024	39.2%
	\$5,736,654,931	\$6,874,156,519	\$8,070,583,701	\$1,196,427,182	17.4%
T.O.	483	483	487	4	0.8%
Other Charges Positions	0	0	0	0	-
19D Education					
681 Subgrantee Assistance					
State General Fund	\$34,704,205	\$29,234,499	\$27,862,999	(\$1,371,500)	-4.7%
Interagency Transfers	\$9,190,445	\$15,360,457	\$13,453,827	(\$1,906,630)	-12.4%
Fees & Self-gen Revenues	\$3,436,586	\$6,950,499	\$6,944,824	(\$5,675)	-0.1%
Statutory Dedications	\$8,720,091	\$263,914	\$263,914	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$97,622,979	\$289,280,861	\$395,486,899	\$106,206,038	36.7%
	\$153,674,306	\$341,090,230	\$444,012,463	\$102,922,233	30.2%
T.O.	483	483	487	4	0.8%
Other Charges Positions	0	0	0	0	-
19D Education					
682 Recovery School District (RSD)					
State General Fund	\$40,309	\$299,669	\$437,474	\$137,805	46.0%
Interagency Transfers	\$57,391,309	\$96,979,090	\$85,629,787	(\$11,349,303)	-11.7%
Fees & Self-gen Revenues	\$2,169,295	\$17,085,406	\$35,085,406	\$18,000,000	105.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,814	\$250,000	\$250,000	\$0	0.0%
	\$59,605,727	\$114,614,165	\$121,402,667	\$6,788,502	5.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
19D Education					
695 Minimum Foundation Program (MFP)					
State General Fund	\$3,564,470,738	\$3,517,540,390	\$3,728,394,884	\$210,854,494	6.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$254,915,036	\$397,529,785	\$294,840,510	(\$102,689,275)	-25.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$3,819,385,774	\$3,915,070,175	\$4,023,235,394	\$108,165,219	2.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
697 Non-public Education Assistance					
State General Fund	\$20,336,117	\$20,694,779	\$20,694,779	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$20,336,117	\$20,694,779	\$20,694,779	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19E LSU Health Care Services Division					
610 LSU HSC-HCSO					
State General Fund	\$24,766,943	\$24,983,780	\$25,530,111	\$546,331	2.2%
Interagency Transfers	\$13,501,079	\$18,121,686	\$18,463,336	\$341,650	1.9%
Fees & Self-gen Revenues	\$24,090,518	\$16,598,113	\$25,020,263	\$8,422,150	50.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,882,311	\$5,135,498	\$5,232,360	\$96,862	1.9%
	\$67,240,851	\$64,839,077	\$74,246,070	\$9,406,993	14.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19E LSU Health Care Services Division					
610 LSU HSC-HCSO					
State General Fund	\$24,766,943	\$24,983,780	\$25,530,111	\$546,331	2.2%
Interagency Transfers	\$13,501,079	\$18,121,686	\$18,463,336	\$341,650	1.9%
Fees & Self-gen Revenues	\$24,090,518	\$16,598,113	\$25,020,263	\$8,422,150	50.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,882,311	\$5,135,498	\$5,232,360	\$96,862	1.9%
	\$67,240,851	\$64,839,077	\$74,246,070	\$9,406,993	14.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
451 Local Housing of State Adult Offenders					
State General Fund	\$90,928,813	\$179,614,225	\$178,710,114	(\$904,111)	-0.5%
Interagency Transfers	\$65,817,885	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$156,746,698	\$179,614,225	\$178,710,114	(\$904,111)	-0.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
452 Local Housing of State Juvenile Offenders					
State General Fund	\$1,468,342	\$1,516,239	\$2,016,144	\$499,905	33.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,468,342	\$1,516,239	\$2,016,144	\$499,905	33.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
901 State Sales Tax Dedications					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$38,796,298	\$58,678,569	\$54,232,845	(\$4,445,724)	-7.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$38,796,298	\$58,678,569	\$54,232,845	(\$4,445,724)	-7.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
903 Parish Transportation					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$43,634,749	\$46,400,000	\$46,400,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$43,634,749	\$46,400,000	\$46,400,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
905 Interim Emergency Board					
State General Fund	\$0	\$36,808	\$36,808	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$36,808	\$36,808	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
906 District Attorneys & Assistant DA					
State General Fund	\$27,795,675	\$31,989,211	\$35,824,454	\$3,835,243	12.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$33,245,675	\$37,439,211	\$41,274,454	\$3,835,243	10.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
923 Corrections Debt Service					
State General Fund	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	-16.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	-16.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
924 Video Draw Poker - Local Gov't Aid					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$47,292,843	\$40,731,960	\$50,738,843	\$10,006,883	24.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$47,292,843	\$40,731,960	\$50,738,843	\$10,006,883	24.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
925 Unclaimed Property Leverage Fund Debt Service					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$14,895,782	\$15,000,000	\$15,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$14,895,782	\$15,000,000	\$15,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
930 Higher Education Debt Service & Maintenance					
State General Fund	\$40,515,711	\$45,317,371	\$43,914,029	(\$1,403,342)	-3.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$40,515,711	\$45,317,371	\$43,914,029	(\$1,403,342)	-3.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
931 LED Debt Service & State Commitments					
State General Fund	\$21,459,286	\$34,408,177	\$8,750,943	(\$25,657,234)	-74.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$250,000	\$0	(\$250,000)	-100.0%
Statutory Dedications	\$8,656,018	\$82,577,791	\$27,324,682	(\$55,253,109)	-66.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$6,839,476	\$0	(\$6,839,476)	-100.0%
	\$30,115,304	\$124,075,444	\$36,075,625	(\$87,999,819)	-70.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
932 2% Fire Insurance Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$18,340,000	\$22,620,000	\$21,540,000	(\$1,080,000)	-4.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$18,340,000	\$22,620,000	\$21,540,000	(\$1,080,000)	-4.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
933 Governor's Conference & Interstate Compacts					
State General Fund	\$457,975	\$473,028	\$473,028	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$457,975	\$473,028	\$473,028	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
939 Prepaid Wireless 911 Svcs					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$11,668,057	\$14,000,000	\$14,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,668,057	\$14,000,000	\$14,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
940 Emergency Medical Services - Locals					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$140,166	\$150,000	\$150,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$140,166	\$150,000	\$150,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
941 Agriculture & Forestry - Pass Through Funds					
State General Fund	\$1,485,292	\$2,089,156	\$2,379,826	\$290,670	13.9%
Interagency Transfers	\$261,690	\$261,690	\$361,690	\$100,000	38.2%
Fees & Self-gen Revenues	\$0	\$248,532	\$248,532	\$0	0.0%
Statutory Dedications	\$4,473,375	\$4,719,523	\$4,719,523	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,403,765	\$13,114,109	\$13,114,109	\$0	0.0%
	\$16,624,122	\$20,433,010	\$20,823,680	\$390,670	1.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
945 State Aid to Local Govt. Entities					
State General Fund	\$28,113,873	\$72,730,037	\$9,190,853	(\$63,539,184)	-87.4%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$318,819,106	\$75,281,319	\$63,988,612	(\$11,292,707)	-15.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$346,932,979	\$148,011,356	\$73,179,465	(\$74,831,891)	-50.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
950 Special Acts/Judgments					
State General Fund	\$0	\$13,284,951	\$0	(\$13,284,951)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$13,284,951	\$0	(\$13,284,951)	-100.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
966 Supplemental Pay to Law Enforcement					
State General Fund	\$121,690,911	\$124,252,092	\$149,983,690	\$25,731,598	20.7%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$121,690,911	\$124,252,092	\$149,983,690	\$25,731,598	20.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
977 DOA Debt Service & Maintenance					
State General Fund	\$52,837,697	\$52,751,902	\$51,216,535	(\$1,535,367)	-2.9%
Interagency Transfers	\$48,007,412	\$61,298,369	\$61,298,369	\$0	0.0%
Fees & Self-gen Revenues	\$31,833	\$38,425	\$38,425	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$100,876,942	\$114,088,696	\$112,553,329	(\$1,535,367)	-1.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
XXX Funds					
State General Fund	\$57,924,961	\$75,998,330	\$148,631,869	\$72,633,539	95.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$8,646,183	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$90,000,000	\$0	\$0	\$0	-
	\$156,571,144	\$75,998,330	\$148,631,869	\$72,633,539	95.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Other Appropriation Bills					
State General Fund	\$428,415,750	\$280,950,608	\$261,797,180	(\$19,153,428)	-6.8%
Interagency Transfers	\$830,056,932	\$962,369,496	\$1,154,345,637	\$191,976,141	19.9%
Fees & Self-gen Revenues	\$1,818,424,746	\$2,100,745,633	\$2,030,882,487	(\$69,863,146)	-3.3%
Statutory Dedications	\$1,640,921,320	\$1,971,268,033	\$2,955,050,669	\$983,782,636	49.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$387,978,040	\$282,802,185	\$146,851,478	(\$135,950,707)	-48.1%
	\$5,105,796,788	\$5,598,135,955	\$6,548,927,451	\$950,791,496	17.0%
T.O.	1,189	1,189	1,204	15	1.3%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
State General Fund	\$35,624,706	\$0	\$0	\$0	-
Interagency Transfers	\$714,699,231	\$833,878,826	\$1,013,727,795	\$179,848,969	21.6%
Fees & Self-gen Revenues	\$1,692,833,231	\$1,925,393,188	\$1,883,923,053	(\$41,470,135)	-2.2%
Statutory Dedications	\$87,613,218	\$175,338,458	\$182,288,058	\$6,949,600	4.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$1,169,000	\$1,169,000	-
	\$2,530,770,386	\$2,934,610,472	\$3,081,107,906	\$146,497,434	5.0%
T.O.	1,189	1,189	1,204	15	1.3%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
800 Group Benefits					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$198,733	\$598,733	\$598,733	\$0	0.0%
Fees & Self-gen Revenues	\$1,601,858,310	\$1,808,534,458	\$1,809,106,671	\$572,213	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,602,057,043	\$1,809,133,191	\$1,809,705,404	\$572,213	0.0%
T.O.	42	42	56	14	33.3%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
804 Risk Management					
State General Fund	\$35,624,706	\$0	\$0	\$0	-
Interagency Transfers	\$187,183,018	\$265,682,662	\$275,551,395	\$9,868,733	3.7%
Fees & Self-gen Revenues	\$69,747,490	\$90,659,819	\$46,667,088	(\$43,992,731)	-48.5%
Statutory Dedications	\$440,026	\$2,000,000	\$2,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$292,995,240	\$358,342,481	\$324,218,483	(\$34,123,998)	-9.5%
T.O.	41	41	41	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
806 LA Property Assistance Agency					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,561,404	\$1,615,846	\$1,615,846	\$0	0.0%
Fees & Self-gen Revenues	\$6,971,099	\$6,131,390	\$7,076,522	\$945,132	15.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,532,503	\$7,747,236	\$8,692,368	\$945,132	12.2%
T.O.	37	37	37	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
21 Ancillary					
807 LA Federal Property Assistance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$484,342	\$484,342	\$1,084,342	\$600,000	123.9%
Fees & Self-gen Revenues	\$1,374,530	\$2,930,708	\$2,356,966	(\$573,742)	-19.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,858,872	\$3,415,050	\$3,441,308	\$26,258	0.8%
T.O.	9	9	9	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
811 Prison Enterprises					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$29,501,263	\$24,933,479	\$25,447,628	\$514,149	2.1%
Fees & Self-gen Revenues	\$5,025,551	\$8,829,741	\$9,036,379	\$206,638	2.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$34,526,814	\$33,763,220	\$34,484,007	\$720,787	2.1%
T.O.	72	72	72	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
815 Technology Services					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$482,041,173	\$524,148,851	\$692,564,036	\$168,415,185	32.1%
Fees & Self-gen Revenues	\$941,612	\$1,518,473	\$1,518,473	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$482,982,785	\$525,667,324	\$694,082,509	\$168,415,185	32.0%
T.O.	828	828	828	0	0.0%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
816 Division of Administrative Law					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$8,096,325	\$8,615,005	\$9,800,389	\$1,185,384	13.8%
Fees & Self-gen Revenues	\$4,935	\$28,897	\$28,897	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,101,260	\$8,643,902	\$9,829,286	\$1,185,384	13.7%
T.O.	58	58	58	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
820 Office of State Procurement					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$4,382,943	\$5,675,334	\$4,920,576	(\$754,758)	-13.3%
Fees & Self-gen Revenues	\$6,872,002	\$6,580,487	\$7,952,842	\$1,372,355	20.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,254,945	\$12,255,821	\$12,873,418	\$617,597	5.0%
T.O.	99	99	99	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
829 Aircraft Services					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,250,030	\$2,124,574	\$2,144,850	\$20,276	1.0%
Fees & Self-gen Revenues	\$37,702	\$179,215	\$179,215	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,287,732	\$2,303,789	\$2,324,065	\$20,276	0.9%
T.O.	3	3	4	1	33.3%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
21 Ancillary					
860 Environmental State Revolving Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$61,641,988	\$125,350,000	\$129,606,600	\$4,256,600	3.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$1,169,000	\$1,169,000	-
	\$61,641,988	\$125,350,000	\$130,775,600	\$5,425,600	4.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
21 Ancillary					
861 Safe Drinking Water Revolving Loan Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$25,531,204	\$47,988,458	\$50,681,458	\$2,693,000	5.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$25,531,204	\$47,988,458	\$50,681,458	\$2,693,000	5.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
State General Fund	\$157,131,972	\$164,008,439	\$175,419,336	\$11,410,897	7.0%
Interagency Transfers	\$11,052,365	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,987,384	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$174,171,721	\$183,642,214	\$195,053,111	\$11,410,897	6.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
949 Judiciary					
State General Fund	\$157,131,972	\$164,008,439	\$175,419,336	\$11,410,897	7.0%
Interagency Transfers	\$11,052,365	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,987,384	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$174,171,721	\$183,642,214	\$195,053,111	\$11,410,897	6.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
State General Fund	\$61,242,871	\$73,610,173	\$85,777,844	\$12,167,671	16.5%
Interagency Transfers	\$1,636,003	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,106,515	\$23,824,945	\$23,564,434	(\$260,511)	-1.1%
Statutory Dedications	\$10,271,501	\$25,163,330	\$10,000,000	(\$15,163,330)	-60.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$96,256,890	\$122,598,448	\$119,342,278	(\$3,256,170)	-2.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
951 House of Representatives					
State General Fund	\$28,151,603	\$28,998,300	\$30,998,300	\$2,000,000	6.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$28,151,603	\$28,998,300	\$30,998,300	\$2,000,000	6.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
952 Senate					
State General Fund	\$21,129,015	\$21,764,498	\$25,694,294	\$3,929,796	18.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,129,015	\$21,764,498	\$25,694,294	\$3,929,796	18.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
24 Legislature					
954 Legislative Auditor					
State General Fund	\$8,023,303	\$10,000,000	\$12,500,000	\$2,500,000	25.0%
Interagency Transfers	\$1,636,003	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,106,515	\$23,824,945	\$23,564,434	(\$260,511)	-1.1%
Statutory Dedications	\$271,501	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$33,037,322	\$33,824,945	\$36,064,434	\$2,239,489	6.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
955 Legislative Fiscal Office					
State General Fund	\$2,829,826	\$3,158,849	\$3,638,849	\$480,000	15.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,829,826	\$3,158,849	\$3,638,849	\$480,000	15.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
960 Legislative Budgetary Control Council					
State General Fund	\$0	\$8,557,125	\$11,815,000	\$3,257,875	38.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$10,000,000	\$25,163,330	\$10,000,000	(\$15,163,330)	-60.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$10,000,000	\$33,720,455	\$21,815,000	(\$11,905,455)	-35.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
962 LA Law Institute					
State General Fund	\$1,109,124	\$1,131,401	\$1,131,401	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,109,124	\$1,131,401	\$1,131,401	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
State General Fund	\$174,416,201	\$43,331,996	\$600,000	(\$42,731,996)	-98.6%
Interagency Transfers	\$102,669,333	\$119,097,820	\$131,224,992	\$12,127,172	10.2%
Fees & Self-gen Revenues	\$102,485,000	\$151,527,500	\$123,395,000	(\$28,132,500)	-18.6%
Statutory Dedications	\$1,537,049,217	\$1,760,525,320	\$2,752,521,686	\$991,996,366	56.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$387,978,040	\$282,802,185	\$145,682,478	(\$137,119,707)	-48.5%
	\$2,304,597,791	\$2,357,284,821	\$3,153,424,156	\$796,139,335	33.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
115 Facility Planning & Control					
State General Fund	\$115,356,201	\$38,447,996	\$600,000	(\$37,847,996)	-98.4%
Interagency Transfers	\$98,669,333	\$109,097,820	\$121,224,992	\$12,127,172	11.1%
Fees & Self-gen Revenues	\$62,485,000	\$126,527,500	\$98,395,000	(\$28,132,500)	-22.2%
Statutory Dedications	\$675,261,562	\$284,090,280	\$1,842,211,646	\$1,558,121,366	548.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$381,978,040	\$208,802,185	\$71,682,478	(\$137,119,707)	-65.7%
	\$1,333,750,136	\$766,965,781	\$2,134,114,116	\$1,367,148,335	178.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Reengrossed	FY 23 - FY 22 Change	Percent Change
26 Capital Outlay Cash					
279 DOTD-Capital Outlay/Non-State					
State General Fund	\$59,060,000	\$4,884,000	\$0	(\$4,884,000)	-100.0%
Interagency Transfers	\$4,000,000	\$10,000,000	\$10,000,000	\$0	0.0%
Fees & Self-gen Revenues	\$40,000,000	\$25,000,000	\$25,000,000	\$0	0.0%
Statutory Dedications	\$861,787,655	\$1,476,435,040	\$910,310,040	(\$566,125,000)	-38.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,000,000	\$74,000,000	\$74,000,000	\$0	0.0%
	\$970,847,655	\$1,590,319,040	\$1,019,310,040	(\$571,009,000)	-35.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Non-Appropriated Requirements					
State General Fund	\$519,051,756	\$525,352,685	\$526,904,967	\$1,552,282	0.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$50,381,142	\$52,247,624	\$58,700,000	\$6,452,376	12.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$569,432,898	\$577,600,309	\$585,604,967	\$8,004,658	1.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
State General Fund	\$519,051,756	\$525,352,685	\$526,904,967	\$1,552,282	0.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$50,381,142	\$52,247,624	\$58,700,000	\$6,452,376	12.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$569,432,898	\$577,600,309	\$585,604,967	\$8,004,658	1.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
917918 Severance, Parish Royalty & Hwy #2					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$6,330,065	\$6,330,065	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$6,330,065	\$6,330,065	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
922 State G. O. Debt Service					
State General Fund	\$0	\$0	\$1,552,282	\$1,552,282	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$122,311	\$122,311	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$1,674,593	\$1,674,593	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
01 - Executive						
100 - Executive Office		Executive Office	<p>Increases funding for the LA Alliance of Children's Advocacy Centers (CAC) for the following: 1) conduct neutral, fact finding forensic interviews of children following allegations of abuse, neglect, human trafficking and witnessing violent crime, 2) provide trauma-focused therapy for child victims of abuse and/or neglect and their non-offending caregivers to foster treatment, healing and resiliency, 3) provide family advocacy for child victims of abuse and/or neglect and their non-offending caregivers to ensure they are equipped with coping skills, information, treatment, and resources throughout the investigative and judicial process, 4) conduct prevention activities including: training/education of identification, reporting, and responses to child abuse for adults and community members; and prevention programs for children focused on healthy relationships, body safety, internet safety, and empowerment, 5) facilitate investigative multidisciplinary teams in accordance with present law to reduce trauma for families, increase efficiency across agencies, and improve prosecution outcomes, 6) conduct forensic medical exams that will provide evidence for investigations, address any medication issues, and offer reassurance for children about their well-being, 7) support the delivery of core services and adherence to specified CAC responsibilities as defined by present law, 8) foster the growth and expansion of CAC services to increase access to underserved populations and communities, 9) support and expand the organizational capacity of CACs, 10) assist CACs in achieving and maintaining national accreditation standards to promote statewide quality assurance, and 11) 10% for administrative costs.</p>	\$250,000	\$250,000	0
01 - 100	Executive	Executive Office	<p>Increases SGR budget authority for a three-year (\$360,000) grant from the Louisiana Policy Institute for Children (LPIC) for expenditures associated with employing a Director of Early Childhood Systems, who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential support for infants, toddlers, and their families. The \$120,000 annual expenditure breakdown as follows: Salary - \$70,000, Retirement - \$29,500, Medicare Tax - \$1,064, Group Insurance - \$7,436, In-State Field Travel - \$3,000, Service-Miscellaneous - \$5,000, Office Supplies - \$2,000, Commodities & Services - \$2,000. This program aims to increase the number 25% by 2023 and 50% by 2025) of low-income Louisiana infants and toddlers who participate in high-quality early care and education programs. Information reported by LPIC for Louisiana states that Louisiana brought together a cross-section of stakeholders to: 1) expand the quality of early care and education for 19,756 infants and toddlers from low-income families by fall 2023 – a 319% increase over the 6,183 low-income infants and toddlers served in high-quality seats statewide in 2018, and 2) expand access to essential health services for pregnant and new mothers and their infants and toddlers by 12,554 people by 2023 by providing high-quality programs and services to 32,310 more low-income, prenatal to age three, by 2023 and 67,205 by 2025.</p>	\$0	\$120,000	0

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
01 - 100	Executive	Executive Office Means of financing substitution exchanging Statutory Dedications out of the Disability Affairs Trust Fund with an equal amount of SGF due to a decrease in projected revenue. The FY 23 budget authority level for the fund is \$150,000. Combined with \$101,057 SGF, total FY 23 funding for the Office of Disability Affairs is \$251,057. The Fund provides for salaries, related benefits, travel, supplies, and operating expenses along with 3 positions in the Governor's Office of Disability Affairs.	\$101,057	\$0	0
		NOTE: The revenue source for the Disability Affairs Trust Fund is derived from two-thirds of all fines collected for specific violations of parking restrictions established that are subject to certain provisions in RS 15:571.11 that are set to end effective July 1, 2022.			
01 - 100	Executive	Executive Office Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
		NOTE: The revenue source for the Children's Trust Fund is from donations of state income tax refunds via the check-off box on state income tax forms as well as from a \$4 fee collected for the issuance of a short form birth certification card and the issuance of a certified copy of an original birth record.			
		101 - Indian Affairs			
01 - 101	Executive	Indian Affairs Increases Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund based on a projected increase in earnings from gaming. These funds will be disbursed to the Avoyelles Parish Police Jury. Deposits into the fund are derived from 6% of net revenue from the Tunica-Biloxi Indian Tribe of Louisiana. Per the terms of the Tribal-State Compact, "the Tunica-Biloxi Indian Tribe of Louisiana shall make quarterly financial contributions to the State of Louisiana as follows: the Tribe shall continue to contribute six percent (6%) of the net revenues from the conduct of Class III gaming, which shall continue to be used to offset and defray the expenses of Avoyelles Parish resulting from the conduct of Class III gaming."	\$0	\$2,365,196	0
		NOTE: These funds are disbursed to the local governing authority, Avoyelles Parish.			
		106 - LA Tax Commission			
01 - 106	Executive	LA Tax Commission Decreases SGR funding for Work as Employed (WAE) positions that were added in FY 22 to assist in the appraisal of properties and completion of annual ratio studies throughout the 2021 assessment tax year. The Commission will continue to employ four (4) WAE Tax Commission Specialist positions, but will reduce their hours by 60%.	\$0	(\$75,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
01 - 106	Executive	LA Tax Commission	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedication as SGR fund accounts.	\$0	\$0	0
			\$3,228,258 - Tax Commission Expense Fund			
			107 - Division of Administration			
01 - 107	Executive	Division of Administration	Eliminates excess IAT budget authority from the Community Development Block Grant Program for the Homeowner's Assistance Fund Program.	\$0	(\$140,000,000)	0
01 - 107	Executive	Division of Administration	Non-recur Federal funding from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act of 2021, which provided for specific grant awards. The total amount recommended for the GEER Fund in FY 23 is \$23 M.	\$0	(\$15,000,000)	0
			The \$23 M represents the initial allocation for GEER2. The agency projects to complete GEER1 in the current fiscal year and begin GEER2. Of the \$23 M, approximately \$16.8 M was allocated to Higher Education for Computer Program, LCTCS Mobile Labs, digital training for faculty and staff, Dual Enrollment Portal and Fast Forward Program Evaluation, and LOSFA outreach; \$5 M is allocated to K-12 for ACT vouchers, Student Reengagement, Literacy Loss, and Educator health coaches; and the remaining \$1.2 M for statewide initiatives deemed necessary by the governor including the Office of Broadband and Jobs for America's Graduates (JAG).			
01 - 107	Executive	Division of Administration	Increases \$5 M out of the Statutorily Dedicated Water Sector Engineering Subfund to the Community Development Block Grant Program for engineering expenses contingent upon the passage of HB 406 of the 2022 RLS. Engineering expenses were estimated to cover the professional services for Water Sector Program grantees that need to use grant funds to pay for the services but cannot due to federal procurement requirements. The estimate was based on proposed cost estimates submitted with the Water Sector Program applications.	\$0	\$5,000,000	0
01 - 107	Executive	Division of Administration	Increases funding for the LaGov System. When added to the current base level of \$5.3 M for estimated maintenance costs of the LaGov System, total amount of funding in FY 23 is \$6.5 M. The maintenance areas covered are the Financial, Logistics, and Budget modules.	\$1,241,667	\$1,241,667	0
			NOTE: The current year maintenance costs of \$5.3 M are specifically for the following: \$1.5 M for data center infrastructure, \$2 M for consulting services, \$1 M for license costs, and \$800,000 for system enhancements and staff augmentation for on-boarding agencies.			

Sch.#	Dept.	Agency	Explanation	SGF (\$1,000,000)	Total SGF (\$1,000,000)	T.O. (\$1,000,000)																		
01 - 107	Executive	Division of Administration	Decreases \$1 M SGF for capitol complex maintenance expenses contingent on the passage of HB 756 of the 2022 RLS.			0																		
			NOTE: House Bill 756 transfers the responsibility of the state capitol building, pentagon barracks buildings, capitol annex building, the Old Arsenal Magazine Museum, and the grounds adjacent to those buildings to the Lieutenant Governor. The bill also creates the Capitol Complex Maintenance and Enhancement Fund to be used solely to fund construction, improvements, maintenance, renovations, repairs, and necessary additions or enhancements to the state capitol and any additions or appurtenances thereto, pentagon barracks buildings, capitol annex, the Old Arsenal Magazine Museum, and the grounds adjacent to those buildings. It is anticipated that the reduction in these funds will be deposited into this newly created fund for the associated expenditures.																					
01 - 107	Executive	Division of Administration	Increases IAT funding and two (2) Other Charges positions, existing positions, and associated operating funding to administer the Water Sector Program. The IAT funds are from the Governor's Office of Homeland Security and Emergency Preparedness on a reimbursement basis for expenditures related to the program. The expenditure categories are personal services \$380,092, operating expenses \$24,331 and professional services \$97,324. The position titles, salaries, and related benefits are below:	\$0	\$501,747	0																		
			<table> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>1) Community Development Program Specialist 3</td> <td>\$72,800</td> <td>\$37,492</td> </tr> <tr> <td>2) Community Development Program Specialist 3</td> <td>\$72,800</td> <td>\$37,492</td> </tr> <tr> <td>3) *Estimated amount for current staff</td> <td>\$105,203</td> <td>\$54,305</td> </tr> <tr> <td>*Director, Assistant Director, and Internal Audit</td> <td></td> <td></td> </tr> </tbody> </table>	Title	Salary	Related Benefits	1) Community Development Program Specialist 3	\$72,800	\$37,492	2) Community Development Program Specialist 3	\$72,800	\$37,492	3) *Estimated amount for current staff	\$105,203	\$54,305	*Director, Assistant Director, and Internal Audit								
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*Director, Assistant Director, and Internal Audit																								
01 - 107	Executive	Division of Administration	Increases IAT funding and five (5) authorized T.O. positions (\$410,540) and operating expenses (\$15,699) to assist in contract payments for the Disaster Recovery Unit and Community Development Block Grant Program due to disaster and emergency work, managing federal grants, daily federal draws, federal reporting (monthly, quarterly, and annual), and tracking/monitoring of compliance. The position titles, salaries, and related benefits are below:	\$0	\$426,239	5																		
			<table> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>1) Accountant 4</td> <td>\$69,887</td> <td>\$36,442</td> </tr> <tr> <td>2) Accountant 4</td> <td>\$68,976</td> <td>\$12,556</td> </tr> <tr> <td>3) Accountant 3</td> <td>\$46,260</td> <td>\$18,948</td> </tr> <tr> <td>4) Accountant 2</td> <td>\$56,304</td> <td>\$23,092</td> </tr> <tr> <td>5) Accountant 1</td> <td>\$49,842</td> <td>\$28,233</td> </tr> </tbody> </table>	Title	Salary	Related Benefits	1) Accountant 4	\$69,887	\$36,442	2) Accountant 4	\$68,976	\$12,556	3) Accountant 3	\$46,260	\$18,948	4) Accountant 2	\$56,304	\$23,092	5) Accountant 1	\$49,842	\$28,233			
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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>												
01 - 107	Executive	Division of Administration	Decreases \$305,000 IAT and \$100,000 SGR funding associated with the State Buildings Auxiliary fund accounts. These fund accounts were utilized as a pass-through to send funding associated with routine operating and maintenance of four buildings known as the Pentagon Courts to Buildings and Grounds fund accounts. With the conversion to LaGov, the State Buildings Auxiliary fund accounts are no longer necessary.	\$0	(\$405,000)	0												
01 - 107	Executive	Division of Administration	Increases IAT funding and three (3) authorized T.O. positions (\$377,576) and operating expenses (\$21,847) for the State Planning Section. The increase provides for the framework and implementation roadmap for planning, policy development, and technological capacity to coordinate and align state agencies and local jurisdictions for long-term resilience and planning as a result of the State Planning Grant awarded through the American Rescue Plan Act. The position titles, salaries, and related benefits are below:	\$0	\$399,423	3												
			<table border="1"> <thead> <tr> <th><u>Title</u></th> <th><u>Salary</u></th> <th><u>Related Benefits</u></th> </tr> </thead> <tbody> <tr> <td>1) State Budget Manager</td> <td>\$108,067</td> <td>\$51,673</td> </tr> <tr> <td>2) State Budget Analyst 2</td> <td>\$72,010</td> <td>\$36,908</td> </tr> <tr> <td>3) State Budget Analyst 2</td> <td>\$72,010</td> <td>\$36,908</td> </tr> </tbody> </table>	<u>Title</u>	<u>Salary</u>	<u>Related Benefits</u>	1) State Budget Manager	\$108,067	\$51,673	2) State Budget Analyst 2	\$72,010	\$36,908	3) State Budget Analyst 2	\$72,010	\$36,908			
<u>Title</u>	<u>Salary</u>	<u>Related Benefits</u>																
1) State Budget Manager	\$108,067	\$51,673																
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01 - 107	Executive	Division of Administration	Increases IAT funding and one (1) authorized T.O. position to manage the Louisiana Government Assistance (LGAP) and Community Water Enrichment Programs (CWEPP). The position title is Community Development Program Manager with a salary of \$72,010 and related benefits of \$40,736. There are two positions dedicated to LGAP and CWEPP activities in the current fiscal year. This unit has experienced workload increases to manage existing dollars with the current staff while the Community Development Block Grant Program (CDBG) manager provided supervision. This unit in the CDBG Program is also tasked with managing additional dollars, including Coronavirus Aid, Relief and Economic Security (CARES), American Rescue Plan Act (ARPA), Environmental Protection Agency (EPA), and Recovery Housing Program (RHP) funding. The additional position is needed for increased workload responsibilities associated with administering CARES, ARPA, EPA, and RHP funds.	\$0	\$112,746	1												

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
109 - Coastal Protection & Restoration Authority						
01 - 109	Executive	Coastal Protection & Restoration Authority	Aligns the FY 23 budget with projected expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operations budget. Funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to those projects. CPRA bases funding by the project according to an implementation schedule, which then generates the information for the Annual Plan and ensuing budget year. The following adjustments align CPRA's budget with its FY 23 Annual Plan:	\$0	\$6,085,535	0
			\$3,930,211 Federal Funds \$3,385,793 Coastal Protection and Restoration Fund (\$2,231,029) Natural Resource Restoration Trust Fund \$1,000,000 Office of Community Development \$560 Louisiana Oil Spill Coordinator's Office			
					(\$1,000,000)	
01 - 109	Executive	Coastal Protection & Restoration Authority	Non-recurring one-time funding for the restoration of the La Branche Wetlands Project on the Pontchartrain Basin in St. Charles Parish. The Engineering & Development phase is currently underway and the department expects the project to be completed by June 2022.			
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and two (2) classified T.O. positions, a Coastal Resource Scientist DCL-A and an Engineer 8, for increased workload resulting from the implementation of three Mississippi River Diversion projects: the Maurepas Swamp Diversion, the Mid-Barataria Sediment Diversion, and the Mid-Bretton Sediment Diversion. The Coastal Resource Scientist DCL-A will be responsible for overseeing collection of the field data, analysis of the data, and presentation of the monitoring data. The agency also requires an in-house expert to review contracted field work for the three diversion projects. The Engineer 8 position will oversee and manage the construction activities of these three projects. Of the \$323,893, \$205,494 is for salaries, \$115,899 is for related benefits, \$500 for supplies, and \$2,000 for new laptops.	\$0	\$323,893	2
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and one (1) classified T.O. position, a Geologist 3, to assist with planning and implementation of large-scale feasibility studies (such as the anticipated U.S. Army Corps of Engineers study of the lower Mississippi River; the St. Tammany Parish, Louisiana Feasibility Study; the Upper Barataria Basin Coastal Storm Risk Management Study; and the South Central Coast Flood Risk Management Study), to provide in-house review of project deliverables done by professional geologists that contract with CPRA, and to assist with the increased workload associated with planning, designing, and constructing projects with the oil spill settlement funds. Of the \$118,125, \$75,598 is for salary, \$41,277 for related benefits, \$250 for supplies, and \$1,000 for a new laptop.	\$0	\$118,125	1

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
01 - 109	Executive	Coastal Protection & Restoration Authority	\$0	\$112,557	1
		Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and one (1) classified T.O. position for an Executive Management Officer position to serve as a liaison for the Federal Emergency Management Agency (FEMA) project claims, the Community Development Block Grant (CDBG), and the Hazard Mitigation Grant Program projects including the Flood Mitigation Act (FMA) and the Building Resilient Infrastructure in Communities. In addition, this position will provide support to the Emergency Support Function-3 missions during hurricanes and organize pre-emergency preparedness, procedures, training, and exercises for the agency. Lastly, this position will provide support for the identification and removal of marine debris from state water bottoms. Of the \$112,557, \$72,010 is for salaries, \$39,317 for related benefits, \$250 for supplies, and \$1,000 for a new laptop.			
01 - 111	Executive	Homeland Security & Emergency Prep	\$0	(\$920,000,000)	0
		Non-recurs funding from specific statutorily dedicated funds listed below per Act 410 of the 2021 Regular Session of the Legislature:			
		- Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund (\$490 M)			
		- Water Sector Fund for community water and sewer systems (\$300 M)			
		- Port Relief Fund for ports that suffered revenue losses and expenses related to COVID-19 (\$50 M)			
		- Louisiana Tourism Revival Fund for grants to local and regional tourist commissions for marketing and promoting tourism for in-state and out-of-state travel activities. In FY 22, \$77.5 M Federal funds were transferred into this fund (\$60M). The remaining \$17.5 M was budgeted in the Department of Culture, Recreation and Tourism.			
		NOTE: For additional information about the four funds listed above, please see <i>The Louisiana Rescue Plan Fund beginning on page 31.</i>			
		- State Emergency Response Fund (SERF) for preparation, responses and recovery to an emergency of declared disaster, including cybersecurity incidents (\$20 M)			
01 - 111	Executive	Homeland Security & Emergency Prep	\$0	\$500,000,000	0
		Increases funding from Statutorily Dedicated Louisiana Rescue Plan Fund for deposit into the Clearing Account of the Unemployment Compensation Fund located in the United States Treasury. This funding will ensure that the Unemployment Insurance (UI) Trust Fund has a balance above \$750 M.			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
01 - 111	Executive	Homeland Security & Emergency Prep	Increases \$450 M out of the Statutorily Dedicated Water Sector Fund to initiate Water Sector Program Phase II contingent upon the passage of HB 406 of the 2022 RLS. NOTE:	\$0	\$450,000,000	0
			Water Sector Program Phase II The governor recommended to appropriate \$559 M of the \$1.38 B undesignated balance of the Louisiana Rescue Plan Fund to initiate a Phase II of the Water Sector Program created by Act 410 of the 2021 RS. The Water Sector Program provides grant funding for repairs, improvements, and consolidation of water systems and sewerage systems and repairs and improvements necessitated by storm water pursuant to the Water Sector Program as provided in LA R.S. 39:100.56.			
			During FY 22, the Water Sector Commission evaluated grant applications for the Water Sector Program for projects exceeding \$1 B in total cost. To date, JLBC awarded \$297.1 M for approved water projects statewide based on the recommendation of the Commission. The remaining known need for water projects exceeds \$750 M. The Commission reported that the statewide need is likely significantly greater because not every entity with identified water or sewer system deficiencies applied for grant funding during the initial application period.			
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding from the Coronavirus Local Fiscal Recovery Fund via ARPA for eligible local expenditures. These monies were pass-through to local governing entities, representing the ARPA allocation to local governments.	\$0	(\$161,218,500)	0
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding for the Statutorily Dedicated Homeowner Assistance Fund (HAF) program via the American Rescue Plan Act of 2021 to prevent mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to COVID-19 pandemic.	\$0	(\$146,668,557)	0
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding for the Emergency Rental Assistance Program (ERA1) via the Consolidated Appropriations Act of 2021 to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.	\$0	(\$101,000,000)	0
01 - 111	Executive	Homeland Security & Emergency Prep	Increases Federal funding to administer the second Emergency Rental Assistance program (ERA2) allocated to the state under the American Rescue Plan Act of 2021. Funding is provided from the U.S. Department of Treasury to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.	\$0	\$90,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.																								
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for Ethernet connections, as well as backup connections via the Long Term Evolution (LTE) network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites. In FY 22 funding was \$1.1 M and this adjustment will increase total funding to \$2.3 M.	\$1,200,000	\$1,200,000	0																								
			NOTE: GOHSEP reports that \$1.2 M is for the annual cost increase for the Ethernet service provided by AT&T to replace the T-1 lines. Ethernet is more expensive than the T-1 that will no longer be supported. The LWIN system is fully operational. It has 141 tower sites, 6 mobile sites, 109,444 subscriber devices, 590 local, state and federal agencies, and 10.7 million is the monthly average push to talks (number of times a first responder keys their radio).																											
01 - 111	Executive	Homeland Security & Emergency Prep	Increases SGR for the Emergency Management Advisory Committee (EMAC) reimbursements. This increase is for anticipated reimbursements from different states where Louisiana provided assistance during an emergency or in response to a recovery event in specific states.	\$0	\$1,000,000	0																								
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding and two (2) authorized T.O. positions (Unclassified Executive Officer and Unclassified Administrative Program Manager - Reporting and Analysis). The salary for the Executive Officer is \$82,441 and the related benefits is \$44,689. The salary for the Program Manager is \$50,898 and related benefits is \$31,781. The remaining \$7,859 provides for the operational needs of the positions to help with the reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$217,668	\$217,668	2																								
01 - 111	Executive	Homeland Security & Emergency Prep	Means of financing substitution exchanging Federal with an equal amount of SGF for six (6) executive staff personnel costs: Director, Deputy Director (Chief of Staff), Assistant Deputy Director - Grants and Administration (Undersecretary), Communications Director, Executive Counsel, and Executive Assistant. FEMA determined that personnel costs for these positions are not eligible through disaster grants. The breakdown of the salaries and related benefits for each position is below:	\$1,149,862	\$0	0																								
			<table> <thead> <tr> <th>Title</th> <th>Salary</th> <th>Related Benefits</th> </tr> </thead> <tbody> <tr> <td>1) Director</td> <td>\$178,200</td> <td>\$74,235</td> </tr> <tr> <td>2) Deputy Director</td> <td>\$153,852</td> <td>\$77,410</td> </tr> <tr> <td>3) Assistant Deputy Director</td> <td></td> <td></td> </tr> <tr> <td>Grants and Administration</td> <td>\$151,522</td> <td>\$71,784</td> </tr> <tr> <td>4) Communications Director</td> <td>\$114,192</td> <td>\$47,410</td> </tr> <tr> <td>5) Executive Counsel</td> <td>\$125,889</td> <td>\$55,298</td> </tr> <tr> <td>6) Executive Assistant</td> <td>\$65,413</td> <td>\$34,658</td> </tr> </tbody> </table>	Title	Salary	Related Benefits	1) Director	\$178,200	\$74,235	2) Deputy Director	\$153,852	\$77,410	3) Assistant Deputy Director			Grants and Administration	\$151,522	\$71,784	4) Communications Director	\$114,192	\$47,410	5) Executive Counsel	\$125,889	\$55,298	6) Executive Assistant	\$65,413	\$34,658			
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Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
112 - Department of Military Affairs						
01 - 112	Executive	Department of Military Affairs	Non-recurs IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness for expenditures incurred to help support the response to Hurricane Ida (\$33.2 M) and the COVID-19 pandemic (\$7.4 M). During an emergency, this agency sets up points of distribution (PODs) to supply the affected communities with meals-ready-to-eat (MREs), water, ice, and tarps.	\$0	(\$40,620,809)	0
01 - 112	Executive	Department of Military Affairs	Increases IAT funding for the establishment of the Cyber Assurance Office, including ten (10) authorized positions. The purpose of this office is to improve Louisiana's cyber defense and resilience through end point protection and monitoring, utilizing the expertise of the Office of Technology Services (OTS), Louisiana State Police Cyber Crime Unit (CCU), and the Louisiana Military Department (LMD). The nine position titles are listed below. The Legislative Fiscal Office (LFO) does not know which of these positions will be utilized in FY 23. It was reported to LFO that the new entity intends to have a total of twenty (20) authorized titles of utilizing these positions below.	\$0	\$2,367,807	10

Position Title	Salary Range
Administrative Support Tech.	\$37,003 - \$72,862
Cyber Assurance Officer	\$77,064 - \$135,034
Cyber Assurance Manager	\$77,064 - \$135,034
Cyber Assurance Coordinator	\$72,030 - \$126,194
Cybersecurity Research 1	\$88,213 - \$154,586
Cybersecurity Research 2	\$94,807 - \$165,402
Cybersecurity Research 3	\$101,005 - \$176,987
Technical Support Technical 1	\$51,334 - \$89,960
Technical Support Technical 2	\$54,933 - \$96,262

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.																																																
01 - 112	Executive	Department of Military Affairs	<p>Increases Federal funding for the Construction and Facilities Management Office, including twenty-one (21) authorized positions. The Construction and Facilities Management Office (CFMO) in Military Affairs currently has a contract with a third-party vendor for these positions and CFMO is not satisfied with the results of the third-party. The change will provide greater command and control of the employees' day-to-day work products and create efficiencies within the department. Also, during emergency events, CFMO will have the ability to deploy select staff from this group to provide facility assessments and support mission requirements.</p>	\$0	\$1,520,536	21																																																
			<table> <thead> <tr> <th>Position Title</th> <th>Salary</th> </tr> </thead> <tbody> <tr> <td>Budget and Contract Analyst</td> <td>\$56,000</td> </tr> <tr> <td>Energy Manager</td> <td>\$66,150</td> </tr> <tr> <td>Energy Management Analyst</td> <td>\$48,433</td> </tr> <tr> <td>Facility Readiness Manager</td> <td>\$60,900</td> </tr> <tr> <td>Facility Automation Control Specialist</td> <td>\$56,100</td> </tr> <tr> <td>Energy Automation Control Specialist</td> <td>\$56,100</td> </tr> <tr> <td>Resource and Logistics Supervisor</td> <td>\$46,640</td> </tr> <tr> <td>Plans and Contracts Specialist</td> <td>\$46,200</td> </tr> <tr> <td>Contracts and Quality Assurance Manager</td> <td>\$66,044</td> </tr> <tr> <td>Contracts and Quality Assurance Manager</td> <td>\$63,528</td> </tr> <tr> <td>Senior Contracts & Quality Assurance Manager</td> <td>\$79,363</td> </tr> <tr> <td>Architect and Facility Planner</td> <td>\$48,440</td> </tr> <tr> <td>SRM Programmer</td> <td>\$69,189</td> </tr> <tr> <td>Real Property Auditor</td> <td>\$58,987</td> </tr> <tr> <td>Contract Operations Specialist</td> <td>\$44,845</td> </tr> </tbody> </table>	Position Title	Salary	Budget and Contract Analyst	\$56,000	Energy Manager	\$66,150	Energy Management Analyst	\$48,433	Facility Readiness Manager	\$60,900	Facility Automation Control Specialist	\$56,100	Energy Automation Control Specialist	\$56,100	Resource and Logistics Supervisor	\$46,640	Plans and Contracts Specialist	\$46,200	Contracts and Quality Assurance Manager	\$66,044	Contracts and Quality Assurance Manager	\$63,528	Senior Contracts & Quality Assurance Manager	\$79,363	Architect and Facility Planner	\$48,440	SRM Programmer	\$69,189	Real Property Auditor	\$58,987	Contract Operations Specialist	\$44,845		\$500,000	0																
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Sch. #	Dept.	Agency	SGF	Total	T.O.
Explanation					
		116 - LA Public Defender Board			
01 - 116	Executive	LA Public Defender Board	Increases Statutory Dedications out of the LA Public Defender Fund to provide additional funding for the district offices due to lower collections in conviction user fees (CUFs). This increase in funding is roughly equivalent to the shortfall in CUFs, as requested by the LA Public Defender Board. The funds will be distributed among the 30 districts that have experienced a reduction in CUF collections.	\$0	\$2,500,000 0
01 - 116	Executive	LA Public Defender Board	Non-recurs one-time funding used to provide additional funding for district offices.	(\$2,000,000)	(\$2,000,000) 0
01 - 116	Executive	LA Public Defender Board	Increases Statutory Dedications out of the LA Public Defender Fund to provide additional funding for the agency and district offices. For additional information, see <i>Louisiana Public Defender Board</i> beginning on page 51.	\$0	\$1,650,000 0
01 - 116	Executive	LA Public Defender Board	Increases Statutory Dedications out of the LA Public Defender Fund and converts one (1) existing non-difference needed in salaries and related benefits for a full year of funding for this position.	\$0	\$30,288 1
01 - 116	Executive	LA Public Defender Board	Means of financing substitution exchanging SGF with an equal amount of Statutory Dedications out of the LA Public Defender Fund to reflect the Revenue Estimating Conference (REC) forecast adopted on 1/11/22.	(\$2,350,315)	\$0 0
124 - LA Stadium & Exposition District					
01 - 124	Executive	LA Stadium & Exposition District	Increases SGR funding for the projected increase in hotel occupancy taxes, event rentals, concessions, merchandise, and parking.	\$0	\$10,466,228 0
01 - 124	Executive	LA Stadium & Exposition District	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0 0
			\$600,000 - Louisiana Stadium and Exposition District License Plate Fund		
129 - LA Commission on Law Enforcement					
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs the Coronavirus Emergency Supplemental Funding (CESF) to support criminal justice needs related to COVID-19.	\$0	(\$4,000,000) 0
01 - 129	Executive	LA Commission on Law Enforcement	Decreases excess Federal funding due to the expiration of the National Crime Statistic Exchange grant. The grant supported efforts of local law enforcement agencies with 750 or more sworn officers to report incident-based crime data to the FBI's National Incident Based Reporting System.	\$0	(\$2,261,370) 0

Sch. #	Dept.	Agency	SGF	Total	I.Q.
01 - 129	Executive	LA Commission on Law Enforcement	\$0	\$785,000	0
		Increases Statutory Dedications out of the Innocence Compensation Fund to provide for the increase in the amount of yearly payments for wrongful conviction. Act 257 of the 2021 RS increased the compensation for wrongful conviction and imprisonment from \$25,000 to \$40,000 annually, not to exceed \$400,000. Previously, LA R.S. 15:572.8 entitled a person wrongfully convicted to compensation in the amount of \$25,000 annually, up to a maximum amount of \$250,000. LCLE was appropriated \$375,000 in FY 22; this increase will bring total funding to \$1,160,000 in FY 23 for 29 claimants.			
01 - 129	Executive	LA Commission on Law Enforcement	\$0	\$240,000	0
		Increase statutorily dedicated funds from the Innocence Compensation Fund for the payment of two (2) new judgments for wrongful conviction. The funds also provide compensation to four (4) other exonerees that are seeking additional compensation pursuant to Act 257 of the 2021 Regular Session.			
01 - 133	Executive	133 - Elderly Affairs	\$0	(\$4,201,304)	0
	Elderly Affairs	Decreases Federal funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) and American Rescue Plan (ARPA) Acts. These one-time funds for Title III, Title V, Title VII and NSIP Programs were distributed to the Parish Councils on Aging (PCOA) based on census data. The PCOAs used the funds for congregate meals, home delivered meals, preventive health, family caregivers, vaccine outreach, and support services.			
01 - 133	Executive	Elderly Affairs	\$2,583,331	\$2,583,331	0
		Provides funding for senior centers to cover increased costs associated with food for home-delivered meals, supplies, and gasoline.			
		\$6,329,631 Existing Budget \$2,583,331 Adjustment \$8,912,962 Total Budget			
01 - 133	Executive	Elderly Affairs	\$0	\$1,336,366	0
		Increases Federal funding from the Department of Health and Human Services. ARPA provided funding to recruit, hire, and train public health workers to respond to the COVID-19 pandemic and prepare for future public health challenges. ARPA directed that funds may be used to offset costs associated with hiring public health professionals. The Office of Elderly Affairs will distribute these funds to the Parish Councils on Aging based on 2019 census data.			
01 - 254	Executive	254 - LA State Racing Commission	\$0	\$1,120,804	0
		LA State Racing Commission Increases funding from the Statutorily Dedicated Video Draw Poker Device Purse Supplement Fund to enhance purses at races.			

Sch.#	Dept.	Agency	Explanation	SGF	Total	T.O.																								
01 - 254	Executive	LA State Racing Commission	Increases SGR and Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund to provide for seven (7) authorized T.O. positions (\$671,223), operating expenses for travel and supplies (\$25,533), and equipment for items such as computers and tables (\$35,000) to regulate Historical Horse Racing (HHR), which was authorized in Act 437 of the 2021 Regular Legislative Session.	\$0	\$731,774	7																								
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LA State Racing Increases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund to provide funding for a contract with Gaming Laboratories International (GLI) to help Racing Commission comply with Act 437 of the 2021 Regular Legislative Session which authorized the use of Historical Horse Racing in Louisiana. GLI will assist with the development of technical standards and regulations in any area of historical horse racing wagering technology.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
03 - Veterans Affairs						
130 - Department of Veterans Affairs						
03 - 130	Veterans Affairs	Department of Veterans Affairs	Non-recurs one-time line-item appropriations for the following items:	(\$550,000)	(\$550,000)	0
			\$300,000 for administrative operational expenses			
			\$150,000 for maintenance at the Francis-Benoit American Legion			
			\$100,000 for the Military Family Assistance Fund			
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding for one (1) Human Resources Analyst position (\$40,000 salary and \$20,000 related benefits) and one (1) Accountant position (\$40,000 salary and \$20,000 related benefits) to provide human resources and accounting support for the growth in positions that the Department of Veterans Affairs has experienced over the past 10 years.	\$120,000	\$120,000	2
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases \$100,000 Statutory Dedications out of the Louisiana Military Family Assistance Fund to Louisiana veterans and their families when they experience financial hardships.	\$0	\$100,000	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and two (2) Horticultural Attendant non-T.O. full-time positions (\$51,438 salary and \$34,935 related benefits) at the Northwest LA Veterans Cemetery in Keithville.	\$86,373	\$86,373	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Veterans Assistance Counselor authorized T.O. position (\$42,848 salary and \$30,723 related benefits) at the Beauregard Parish Veterans Services Office.	\$73,571	\$73,571	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Administrative Assistant authorized T.O. position (\$27,706 salary and \$23,004 related benefits) at the Rapides Parish Veterans Services Office.	\$50,710	\$50,710	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Horticultural Attendant authorized T.O. position (\$24,211 salary and \$22,686 related benefits) at the Southeast LA Veterans Cemetery in Slidell.	\$46,897	\$46,897	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) part-time WAE position (\$13,000 salary and \$5,473 related benefits) at the Northeast LA Veterans Cemetery in Rayville.	\$18,473	\$18,473	0
132 - Northeast LA War Veterans Home						
03 - 132	Veterans Affairs	Northeast LA War Veterans Home	Means of financing substitution exchanging \$260,000 SGR with Federal due to an increased percentage of service connected residents.	\$0	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
135 - Northwest LA War Veterans Home						
03 - 135	Veterans Affairs	Northwest LA War Veterans Home	Means of financing substitution exchanging \$211,212 SGR with Federal due to an increased percentage of service connected residents.	\$0	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
04A - State						
04A - 139	State	Secretary of State	139 - Secretary of State Decreases \$13.8 M out of the statutorily dedicated Help Louisiana Vote Fund - Election Administration Account (\$12.5 M) and the Voting Technology Fund (\$1.3 M) for the purchase of new voting machine equipment. The Secretary of State will be required to present a contract for the purchase of new voting machine equipment to JLCB for approval.	\$0	(\$13,836,621)	0
04A - 139	State	Secretary of State	Non-recurs one-time carryover of FY 22 SGF (\$757,627) and SGR (\$3.8 M) allocated to various programs (\$3.2 M SGR Elections; \$222,627 SGF Elections; \$94,965 SGR Archives and Records; \$513,998 SGR Museum; \$535,000 SGF Museum). Act 119 of the 2021 Regular Legislative Session allowed the department to carry over a large overcollection of SGR from FY 21. The overcollection was a result of an increase in businesses in Louisiana registering with the Department of State and filing to be in good standing to become eligible to receive COVID-19 relief dollars.	(\$757,627)	(\$4,584,489)	0
04A - 139	State	Secretary of State	Increases funding to providing for overtime pay for the election staff (\$400,000) and for the extension of early voting machine leases (\$2,300,000). Currently, 780 early voting machines are being leased through Dominion Voting Systems. The lease extension will be required until an approved RFP is solicited for the purchase of new early voting machines.	\$2,700,000	\$2,700,000	0
04A - 139	State	Secretary of State	Increases funding for projected expenditures associated with the cost of elections expenses including ballot printing in the Elections Program. In FY 23, there will be a Statewide Primary (11/8/2022), a Statewide General (12/10/2022), a Municipal Primary (3/25/2023), and a Municipal General (4/29/2023) election.	\$1,564,880	\$1,564,880	0
			Projected Elections Expenses FY 23 \$17,464,880 FY 22 \$15,900,000 \$ 1,564,880			
04A - 139	State	Secretary of State	Increases funding and 19 T.O. positions in the Elections Program. The department indicates it plans to hire four (4) Election Program Specialists, six (6) Election Program Technicians Cs, and eight (8) Election Program Technicians to prepare for maintaining, programming, supporting, and auditing the current statewide election system and implementing, programming, training, supporting, and auditing the new voting system. This includes training and supporting all parish election officials and voter outreach for the new voting system. The total salaries for these positions are \$1,001,114 and the related benefits are \$410,457. The department also indicates it plans to hire one (1) Election Administration Officer for the long-term planning of the Election Program and to provide expertise in all aspects of the elections. This includes developing the best auditing methods for the state, implementing strategies for the new voting system, and consulting and testifying for the department on election legislation. The salary for this position is \$100,000 with related benefits of \$49,601.	\$1,561,172	\$1,561,172	19

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
04A - 139	State	Secretary of State	Increases funding to re-bid 16 of the remaining 37 voting machine warehouses that are leased on a month-to-month basis. The amount is based on \$8 per square foot and the estimated amount of space needed at each location. The specific locations for the rebidding of the warehouses are contingent on but not limited to availability, size, and leasing amount.	\$1,134,500	\$1,134,500	0
04A - 139	State	Secretary of State	Increases funding to provide for the state's portion (50%) of the Registrar of Voters (ROV) market rate adjustments (\$25,370) and step increases (\$458,431), salary base adjustment (\$173,584), related benefits adjustment (\$47,237), the Certified Elections Registration Administrator (CERA) certifications (\$11,836), and 27th pay period (\$564,838). LA R.S. 18:59 requires the Secretary of State to pay 50% of salaries for classified employees in ROV offices.	\$934,128	\$934,128	0
04A - 139	State	Secretary of State	Increases funding and seven (7) T.O. positions for the Museums and Other Operations Programs. -One (1) authorized T.O. Curator position to take over the operations of the Old Governor's Mansion. The Curator is needed to help develop and organize new collections, to expand and improve educational and research programs, to maintain records and catalog acquisitions, and to ensure collections are properly preserved. This T.O. position has a salary of \$47,986 with related benefits of \$32,323 for a total of \$80,309. - Utilities and maintenance for the Old Governor's Mansion (\$169,691) - Six (6) authorized T.O. Tourism Information Counselor 1 positions to return the Louisiana State Cotton Museum, East Carroll Parish; the Louisiana State Oil & Gas Museum, Caddo Parish; the Delta Music Museum, Concordia Parish; the Eddie G. Robinson Museum, Lincoln Parish; the Mansfield Female College Museum, DeSoto Parish; and Germantown Colony Museum, Webster Parish to five (5) days a week operations (total \$298,998). Of the \$298,998, \$164,172 (\$27,362 per position) is salaries and \$134,826 (\$22,471 per position) is related benefits; and - Increases expenditures for the SOS-run museums due to higher operating frequency (\$347,234).	\$896,232	\$896,232	7
04A - 139	State	Secretary of State	Increases funding for the replacement of outdated computers and software throughout the agency. The department plans to replace 375 computers at \$1,100 each for a total of \$412,500 for the Secretary of State, 250 laptops at \$900 each for a total of \$225,000 and advanced antivirus for the laptops at \$150 each for a total of \$37,500 for the Clerk of Courts.	\$675,000	\$675,000	0
04A - 139	State	Secretary of State	Increases SGR funding and one (1) authorized Policy Planner 2 position to assist with the increased workload as a result of Act 205 of the 2019 RLS. The act requires the computation of election costs for all bond debt and tax elections before the actual election is held. The Policy Planner 2 position has a salary of \$58,782 and related benefits are \$35,685 for a total of \$94,467.	\$0	\$94,467	1

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
04A - 139	State	Secretary of State	Increases funding and one (1) authorized Administrative Assistant 5 T.O. position as additional support staff for the legal division. The legal division does not currently have a full-time clerical support position and the Commissions section was recently placed under the legal division. In addition, the Paralegal for the legal division is currently the only support staff for four (4) attorneys. The new position is needed to help with the Commission and to provide additional support to the attorneys. Of the \$85,044 increase, \$51,345 is for salaries and \$33,699 is for related benefits.	\$85,044	\$85,044	1

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
04B - Justice						
141 - Attorney General						
04B - 141	Justice	Attorney General	Increases SGF funding for a performance rate adjustment of 3.692% for unclassified staff.	\$1,777,177	\$1,777,177	0
04B - 141	Justice	Attorney General	Increases Statutory Dedications out of the Louisiana Sports Wagering Enforcement Fund in accordance with Act 80 of the 2021 RS and three (3) T.O. positions for the expansion of work related to sports wagering. The positions include two (2) attorneys with a salary of \$75,000 + \$40,410 in related benefits (\$230,820 total) annually for two attorneys) and one (1) administrative assistant with a salary of \$42,000 + \$26,038 in related benefits (\$68,038 total). The balance of funding provides for associated operating services.	\$0	\$332,913	3
04B - 141	Justice	Attorney General	Increases \$232,761 in statutorily dedicated funds from the Department of Justice Occupational Licensing Board Review Program Fund. Provides funding for an additional 2 positions and related expenses associated with the Occupational Licensing Board Review Program (Act 399 of 2021 Regular Session) within the Civil Law Program. The positions are for an attorney with a salary of \$96,200 and related benefits of \$49,642, and an administrative assistant with a salary of \$40,000 and related benefits of \$25,167. Other expenses include travel, office supplies, acquisitions, and operating expenses for a total of \$21,752.	\$0	\$232,761	2
04B - 141	Justice	Attorney General	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
04B - 141	Justice	Attorney General	\$899,560 - Insurance Fraud Investigation Fund			
04B - 141	Justice	Attorney General	Means of finance substitution in the Criminal Law and Medicaid Fraud Program in order to utilize additional federal funds. Decreases \$245,496 statutorily dedicated Department of Justice Debt Collection Fund and increases \$61,374 statutorily dedicated Medical Assistance Programs Fraud Detection Fund and increases \$184,122 Federal.	\$0	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
04C - Lieutenant Governor						
04C - 146	Lieutenant Governor	Lt. Governor	146 - Lt. Governor			
04C - 146	Lieutenant Governor	Lt. Governor	Increases funding for the Keep Louisiana Beautiful program by \$3.5 M, from \$630,000 to \$4.1 M.	\$3,550,000	\$3,550,000	0
			The Lt. Governor plans to utilize \$550,000 of increased funding to expand the existing Keep Louisiana Beautiful Trash Receptacle Grant Program by providing grants to local governments and other entities that manage and maintain public spaces. These funds would provide an estimated 1,000 trash receptacles to be placed on public property.			
			Keep Louisiana Beautiful also plans to spend \$1 M to conduct a one-year statewide multimedia public awareness and education campaign.			
			An additional \$2 M for litter abatement activities is proposed to be spent for the following: \$500,000 for a baseline study and comprehensive plan; \$300,000 for enforcement measures; \$200,000 for litter prevention videos; \$200,000 for community grants to engage citizen volunteers; \$200,000 to build a web-based database; \$150,000 for beautification projects with garden clubs and societies; \$130,000 for educational materials; \$120,000 for educational initiatives such as webinars and manuals for outdoor event organizers; \$100,000 for removal supplies to assist with clean-up events; and \$100,000 for additional staff for Keep Louisiana Beautiful.			
04C - 146	Lieutenant Governor	Lt. Governor	Increases \$1 M SGF for capitol complex maintenance expenses contingent on the passage of HB 756 of the 2022 RLS.	\$1,000,000	\$1,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
04D - Treasury						
147 - State Treasurer						
04D - 147	Treasury	State Treasurer	Non-recurs \$350,000 IAT funding transferred from Schedule 20-945 State Aid to Local Government Entities for administration of the Louisiana Loggers Relief and Louisiana Save Our Screens Programs. The Louisiana Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The Louisiana Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury. The source of funding was ARPA.	\$0	(\$350,000)	0

Contingent on the passage of HB 406 and HB 755 of 2022 RLS, the Treasury will have a remaining balance of \$400,000 to expand and administer the LA Loggers Relief Program.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
04F - Agriculture & Forestry						
160 - Agriculture & Forestry						
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Non-recurs \$4,66 M IAT from GOHSEP for disaster expenditures related to Emergency Support Function 11 (ESF-11) duties performed during Hurricane Ida (FEMA 4611-DR-LA). ESF-11 duties are emergency fuel support and pet evacuations. The source of IAT funding is Federal.	\$0	(\$4,722,495)	0
			Non-recurs \$60,000 IAT from the Department of Military Affairs for prescribed burns. In the past, Military Affairs has requested that LDAF Firefighters conduct prescribed burns on Camp Minden and Camp Beauregard. Military Affairs has since been awarded Federal funding to procure equipment, PPE, and training to clear out forests around their properties with internal staff. The LDAF last received IAT funding from Military Affairs in June 2019.			
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases Statutory Dedications out of the Structural Pest Control Fund (\$18,447), the Pesticide Fund (\$264,553), and the Feed & Fertilizer Fund (\$217,000) to address cybersecurity needs as defined in the Critical Task List for All Government Entities published by GOHSEP. LDAF is in the process of upgrading firewalls and malware systems. Also, the department will replace out-of-warranty or out-of-date hardware and software.	\$0	\$500,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases Federal funding and one (1) T.O. position in the Soil and Water Conservation program. The source of funding is a federal grant from the Natural Resources Conservation Service (NRCS) within the U.S. Department of Agriculture. The five-year grant period is from 9/26/2018 - 9/30/2023. The department anticipates the grant period will be extended. The new position is an Agricultural Environmental Specialist 1 (\$50,378 salary and \$21,195 related benefits). The position will coordinate activities with NRCS, local Soil and Water Conservation Districts and other state and federal agencies.	\$0	\$71,573	1
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases two (2) T.O. positions as a result of converting job appointments to classified positions in the Office of Management and Finance program. The Maintenance Helper position (\$24,235 salary and \$9,924 related benefits) is in the Facility Maintenance section located in Baton Rouge. The job appointment for the Maintenance Helper will end on April 4, 2022. The Maintenance Repairer 2 position (\$38,047 salary and \$19,823 related benefits) is in the Indian Creek Recreation Area located within Alexander State Forest in Rapides Parish. The job appointment for the Maintenance Repairer 2 will end September 27, 2022. Funding for both positions will move from other compensation to salaries.	\$0	\$0	2
<i>FY 23 Expenditures</i>						
<i>\$62,282 - Salaries</i>						
<i>(\$62,282) - Other Compensation</i>						

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
04G - Insurance						
04G - 165	Insurance	Commissioner of Insurance	165 - Commissioner of Insurance Increases SGR funding for acquisitions of computer hardware to maintain the operating efficiency and effectiveness of LDI's information network infrastructure. The department conforms to Office of Technology Services standards and replaces computers every five years.	\$0	\$647,692	0
			<i>FY23 Replacement Acquisitions</i>			
			\$ 183,976 - FlashBlade (4 at \$45,994) - Upgrade for Storage Infrastructure \$ 22,584 - Canary (3 at \$7,528) - Security monitoring & Intrusion detection \$ 119,750 - Palo Alto (2 at \$59,875) - Firewall upgrade to Poydras Building \$ 144,400 - Hearing Room and 4th Floor Conference Room - Audio/Visual Upgrades \$ 12,332 - Shredder \$ 164,650 - Dell laptops - replacement laptops (\$1,850 x 89)			
			\$647,692			
04G - 165	Insurance	Commissioner of Insurance	Increases Federal budget authority for the Senior Health Insurance Information Program (SHIIP). The Federal funds are a 5-year grant from the Department of Health & Human Services, Administration for Community Living (ACL). The grant period is 4/01/2020 to 3/31/2025 with an annual award of \$393,328. There is no state match requirement associated with the grant. The purpose of SHIIP is to help Medicare beneficiaries better understand their Medicare coverage options and benefits. Counselors help seniors make informed decisions by providing free and unbiased guidance via telephone or face-to-face interactive sessions. Because of the COVID-19 pandemic, the Federal government encouraged states with SHIIP programs to request an extension of unexpended grant funding.	\$0	\$393,328	0
04G - 165	Insurance	Commissioner of Insurance	Annualizes SGR funding for five (5) Work As Employed (WAE) positions needed to address increased homeowner complaints as a result of Hurricane Ida. LDI is experiencing a sustained increase in call volume, assistance need, and complaints volume as a result of the past two (2) years of extremely heavy hurricane/storm seasons. The source of revenue is various fees and licenses imposed on insurance companies and agents authorized by LA R.S. 22.	\$0	\$165,455	0
			Two (2) Insurance Specialist 2 positions will assist homeowners through the Consumer Advocacy Division in the Administration program. The Consumer Advocacy division receives consumer inquiries and complaints and provides insurance information on a multitude of insurance related topics at community outreach events. Three (3) Insurance Specialist 2 positions will assist consumers through the Consumer Services Division in the Market Compliance program. The Consumer Services division receives consumer inquiries and complaints on the claims handling practices of insurance issuers and producers conducting business in this state.			

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>I.O.</u>
04G - 165	Insurance	Commissioner of Insurance	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedication as SGR fund accounts.	\$0	\$0	0

\$709,271 - Insurance Fraud Investigation Fund
\$227,000 - Automobile Theft and Insurance Fraud Prevention Authority
\$936,271

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
06 - Culture, Recreation & Tourism						
264 - State Parks						
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for acquisitions and major repairs. The Office of State Parks requested approximately \$15.2 M to address deferred maintenance and replace outdated equipment for FY 23. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$7,020,346	0
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for the following: \$800,000 for increased electricity costs and \$600,000 for supplies expenses due to major storm damages. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$1,400,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for routine building repairs due to increased material costs. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$600,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
267 - Tourism						
06 - 267	Culture, Recreation & Tourism	Tourism	Increases funding for the Office of Tourism to the Marketing Program for marketing and promotion of Louisiana as a tourist destination, including two (2) positions. The Office of Tourism is still in the process of determining allocations for FY 23. The two positions are Tourism Marketing Representatives (each with a salary of \$55,000 and \$30,000 in related benefits).	\$20,000,000	\$20,000,000	2
06 - 267	Culture, Recreation & Tourism	Tourism	Non-recurring Statutory Dedications out of the LA Tourism Revival Fund for the Marketing Program. The funds were utilized to revive tourism by investing in programs focused on marketing and promoting LA as a destination for in-state and out-of-state travel activity.	\$0	(\$17,500,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
07 - Transportation & Development						
276 - Engineering & Operations						
07 - 276	Transportation & Development	Engineering & Operations	Decreases Federal funding in the Planning Program for nonurbanized transit providers. These funds were provided through a grant from the Federal Transit Administration's (FTA) Nonurbanized Area Formula Program pursuant to provisions of the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds provide subrecipients in nonurbanized areas with federal assistance for COVID-19 related capital and operating expenses. DOTD serves as a pass-through on these FTA nonurbanized formula grants. Funds are 100% federal share with no local match requirement. Eligible recipients include public bodies and private nonprofit organizations.	\$0	(\$6,000,000)	0
07 - 276	Transportation & Development	Engineering & Operations	FTA financial assistance under the CARES Act can be used for operating assistance and intercity bus. The total award to Louisiana under the CARES Act for these grants was \$40,059,259, with \$34,050,370 available for operating assistance to rural transit programs and \$6,008,889 for intercity bus for transportation between municipalities statewide. The grant award was for a period of 3 years (36 months). DOTD began providing supplemental contracts to the 37 rural general public transit providers beginning in FY 20 and the contracts will continue through FY 23. This adjustment reduces total authority from \$14 M to \$8 M, which is the projected balance to be expended in FY 23.	\$0	\$5,000,000	\$5,000,000
07 - 276	Transportation & Development	Engineering & Operations	<i>NOTE: An additional \$123 M was awarded directly to urban transit systems statewide. These funds did not pass through DOTD and were awarded directly to the agencies providing urban transportation services. The FTA provided direct oversight for the urban system funding.</i>	\$0	(\$2,754,500)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
07 - 276	Transportation & Development	Engineering & Operations	<p>Non-recurring Statutory Dedications out of the Crescent City Connection Transition Fund. The purpose of the Fund is to provide for expenditures related to maintaining the Crescent City Connection Bridge, particularly for extra mowing and litter cycles as well as utility and maintenance costs for lighting. The revenue source for this Fund was the balance of tolls collected by the Crescent City Connection Bridge. The tolls were eliminated by election on May 4, 2013, and the remaining fund balance has now been depleted and will no longer be available for this purpose.</p> <p>DOTD will now transition to providing normal operational support to the Crescent City Connection Bridge as it does all state bridges. Jefferson Parish will receive a direct appropriation in Schedule 20 from the Regional Maintenance and Improvement Fund to provide for maintenance and improvements along the Westbank Expressway US 90 Business corridor located in Jefferson Parish, including the operation and maintenance of all lighting previously operated and maintained by DOTD in accordance with LAR.S. 48:197. The amount recommended for this purpose in FY 23 is \$2.9 M.</p>	\$0	(\$558,005)	0
07 - 276	Transportation & Development	Engineering & Operations	<p>Transfers 27 T.O. positions from the Department of Public Safety and Corrections - Public Safety Services (DPSC-PS) in accordance with Act 384 of the 2021 R.S. Act 384 transferred operation and maintenance of stationary weight enforcement from DPSC-PS to DOTD. To effectuate this transfer, DOTD will cease transfer of \$6.6 M Statutory Dedications out of the TTF-Regular annually by IAT from the Engineering Program to DPSC-PS for this purpose and expend those funds instead within its own operations for the associated positions and activities that are transferred into DOTD's Operations Program.</p>	\$0	\$0	27

Sch. #	Dept.	Agency	SGF	Total	T.O.
08A - DPSC Corrections Services					
- Department-Wide					
08A -	DPSC Corrections Services	Department-Wide	Increases funding for overtime expenses at all correctional facilities and Adult Probation & Parole in order to more closely align with recent historical expenditures.	\$8,202,448	\$8,202,448 0
08A -	DPSC Corrections Services	Department-Wide	Increases funding for other compensation expenses, such as Job Appointments or part-time or temporary WAE employees, at Administration, Adult Probation & Parole, and all correctional facilities based on average expenditures from the past five fiscal years.	\$4,187,000	\$4,187,000 0
08A -	DPSC Corrections Services	Department-Wide	Increases funding for the new NoteActive record keeping system at all correctional facilities. The new system will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform. The department will begin implementation of the new system in FY 22 with the purchase of hardware, utilizing \$400,000 anticipated funding in the FY 22 Supplemental Bill, and installation will be complete by the end of FY 23.	\$1,771,500	\$1,771,500 0
08A -	DPSC Corrections Services	Department-Wide	Means of financing substitution exchanging SGR with an equal amount of SGF, as a result of the Federal Communications Commission reducing offender calling rates from \$0.21 to \$0.14 per minute. The SGF will be used to offset the decrease from this revenue source for general operating expenditures.	\$1,946,139	\$0 0
400 - Administration					
08A - 400	DPSC Corrections Services	Administration	Increases SGF funding for a Special Entrance Rate (SER) for corrections officers in an effort to reduce vacancies and turnovers. The SER ranges from a \$2.13 an hour increase for a cadet to a \$4.07 an hour increase for a major. The SER is pending Civil Service approval.	\$8,819,993	\$8,819,993 0
08A - 400	DPSC Corrections Services	Administration	Increases IAT funding from FEMA through GOHSEP in order for the department to receive funding that will be transferred to the Office of Facility Planning and Control for expenses associated with the rebuilding of Louisiana Correctional Institute for Women. The FEMA reimbursements are from prior hurricanes, COVID, and other disasters.	\$0	\$5,700,000 0
08A - 400	DPSC Corrections Services	Administration	Increases funding and five (5) full-time Technology Technical Support Specialists T.O. positions in order to implement a technology team within the Administration Program. The positions are needed to support and maintain technology at the DPS&C institutions. The positions are being funded by reducing ten (10) vacancies within the Louisiana State Penitentiary, resulting in a net decrease of five (5) T.O. positions and corresponding budget authority to the department in order to provide sufficient funding.	\$624,325	\$624,325 5
402 - LA State Penitentiary					
08A - 402	DPSC Corrections Services	LA State Penitentiary	Transfers \$12.4 M SGF, \$565,365 SGR and 130 T.O. positions to Allen Correctional Center. In an effort to reduce vacancies and lower the Corrections Officer to Offender ratio at the Louisiana State Penitentiary, the department will transfer 130 T.O. positions, 602 beds, and associating funding to Allen Correctional Center. This will result in a total bed capacity for Allen of 1,474 offenders.	(\$12,381,873)	(\$12,947,238) (130)

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
08A - 402	DPSC Corrections Services	LA State Penitentiary	Decreases funding and ten (10) vacant T.O. positions in order to create five (5) T.O. positions within the Administration Program at Headquarters for a new technology team. The Technology Technical Support Specialists positions are needed to support and maintain technology at the DPS&C institutions. The positions are being funded by reducing ten (10) vacancies within the Louisiana State Penitentiary, resulting in a net decrease of five (5) T.O. positions and corresponding budget authority to the department in order to provide sufficient funding.	(\$663,010)	(\$663,010)	(10)
08A - 408	DPSC Corrections Services	Allen Correctional Center	408 - Allen Correctional Center Transfers \$12.4 M funding SGF, \$565,365 SGR and 130 T.O. positions from Louisiana State Penitentiary. In an effort to reduce vacancies and lower the Corrections Officer to Offender ratio at the Louisiana State Penitentiary, the department will transfer 130 T.O. positions, 602 beds, and associating funding to Allen Correctional Center. This will result in a total bed capacity for Allen of 1,474 offenders.	\$12,381,873	\$12,947,238	130
08A - 415	DPSC Corrections Services	Adult Probation & Parole	415 - Adult Probation & Parole Means of financing substitution exchanging SGR with an equal amount of SGF. This substitution is due to a decrease in SGR as a result of offenders being released from probation & parole as a result of the Criminal Justice Reform Initiative. The increase in SGF will be used to offset revenues historically used for general operating expenditures within Probation & Parole.	\$4,200,000	\$0	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
08B - DPSC Public Safety Services						
418 - Management & Finance						
08B - 418	DPS/C Public Safety Services	Management & Finance	Non-recurs one-time Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the replacement of the Municipal Police Officers and Firefighters Supplemental Pay software platform. The Supplemental Pay program operated on a legacy hardware that required an antiquated manual method of monthly reporting.	\$0	(\$975,000)	0
08B - 418	DPS/C Public Safety Services	Management & Finance	Increases three (3) T.O. positions as a result of converting job appointments to classified positions - Administrative Program Specialist 1, Administrative Coordinator 4, and Accounting Specialist 1 (\$130,624 salaries and \$49,210 related benefits). The Administrative Program Specialist B position handles all duties and responsibilities for the State Police Supplemental Pay, which is a very complex program and requires 12-18 months of training. Payments for over 5,000 officers and marshals are processed each month. The Administrative Coordinator 4 position in the Financial Services division handles Motor Carrier Safety Assistance Program (MCSAP) payment processing and requires 18 months of training. The Accounting Specialist 1 has historically been a permanent position. All positions will be converted from job appointments to T.O. on 7/1/2022. Funding for both positions will move from other compensation to salaries.	\$0	\$0	3
<i>FY 23 Expenditures</i>						
			\$130,624 - Salaries (\$130,624) - Other Compensation			
419 - State Police						
08B - 419	DPS/C Public Safety Services	State Police	Decreases SGR (\$1,223,542) and a net decrease in Statutory Dedications (\$14,589,107) in order to align with the most recent forecast adopted by the REC on 5/09/2022 as follows: Traffic Enforcement Program (-\$13,887,263), Criminal Investigation Program (-\$898,268), Operational Support Program (-\$1,343,005), and Gaming Enforcement Program (+\$315,887)	\$0	(\$15,812,649)	0
			(\$16,169,644) - Riverboat Gaming Enforcement Fund \$ 1,700,000 - Sports Wagering Enforcement Fund (\$ 119,463) - Tobacco Tax Health Care Fund (\$14,589,107)			
08B - 419	DPS/C Public Safety Services	State Police	Increases funding in the Operational Support Program for a mobile virtual training system. State Police will contract with Performa Labs, a tech-based company, to create a technology-based training tool focused on de-escalation and use of force training. The training tool will be a mobile system focusing on neuro-cognitive training. The contract will be one year and is estimated to train 5,454 law enforcement officers (5,454 officers x \$550 per officer = \$3 M).	\$3,000,000	\$3,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.																								
08B - 419	DPS/C Public Safety Services	State Police	<p>Increases funding and six (6) positions as well as operational expenses in the Operational Support Program for the automated expungement of criminal records. The funding is contingent upon the enactment of HB 707 of the 2022 RLS. To implement automated expungement, State Police would require overtime increases for existing employees as well as adding 6 new T.O. positions (Criminal Records Analyst 2) Also, State Police will need to contract with the Office of Technology Services (OTS) in order to upgrade their computer systems for fingerprints and criminal histories. See table below for detailed expenditures budget.</p>	\$2,208,146	\$2,208,146	6																								
			<p><i>FY 23 EXPENDITURES</i></p> <table> <tr> <td>Personnel (6 new positions)</td> <td>\$215,406</td> </tr> <tr> <td>Overtime (existing positions)</td> <td>\$77,904</td> </tr> <tr> <td>Related Benefits</td> <td>\$165,376</td> </tr> <tr> <td>Personnel Sub-Total</td> <td>\$458,686</td> </tr> <tr> <td>Operating Services</td> <td>\$1,800</td> </tr> <tr> <td>Supplies</td> <td>\$6,600</td> </tr> <tr> <td>Professional Services</td> <td>\$1,339,772</td> </tr> <tr> <td>IAT - OTS</td> <td>\$375,508</td> </tr> <tr> <td>IAT - Telephones, Computers</td> <td>\$9,180</td> </tr> <tr> <td>Acquisitions</td> <td>\$16,600</td> </tr> <tr> <td>TOTAL</td> <td>\$2,208,146</td> </tr> <tr> <td>T.O.</td> <td>6</td> </tr> </table>	Personnel (6 new positions)	\$215,406	Overtime (existing positions)	\$77,904	Related Benefits	\$165,376	Personnel Sub-Total	\$458,686	Operating Services	\$1,800	Supplies	\$6,600	Professional Services	\$1,339,772	IAT - OTS	\$375,508	IAT - Telephones, Computers	\$9,180	Acquisitions	\$16,600	TOTAL	\$2,208,146	T.O.	6			
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T.O.	6																													
08B - 419	DPS/C Public Safety Services	State Police	<p>Increases funding for the handheld subscription option in the eCitation program. All software, hardware, and maintenance fees are included in this subscription (\$140 per unit annually). The eCitation program is a mobile application that automates writing and processing citations for law enforcement agencies. Currently, State Police issues paper tickets during traffic stops. Paper can be damaged, destroyed or lost. When an officer issues a citation, his attention is focused on obtaining the driver's information. Electronic ticket issuance allows for fast and accurate capture of the driver's data that will integrate with the State's newly implemented computer-aided dispatch (CAD) systems and records management systems (RMS) platform.</p>	\$1,344,000	\$1,344,000	0																								
08B - 419	DPS/C Public Safety Services	State Police	<p>Increases funding to replace the legacy LA Integrated Gaming History Tracking System (LIGHTS). The LIGHTS system is the primary database for casino and video poker gaming information and records. The LIGHTS system was developed internally by DPS's IT section over 10 years ago. The department will contract with DB Sysgraph, which is a software development and consulting firm headquartered in Baton Rouge. DB Sysgraph will enhance, maintain, and update the LIGHTS system including customization and unlimited annual support. The new LIGHTS system will a web-based online portal.</p>	\$1,250,000	\$1,250,000	0																								

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$ 4,400,000 - Concealed handgun Permit Fund \$ 6,500,000 - Criminal Identification and Information Fund \$ 251,182 - Explosives Trust Fund \$ 6,355,662 - Insurance Fraud Investigation Fund \$25,247,165 - Insurance Verification System Fund \$ 300,000 - LA Towing and Storage Fund \$ 440,825 - Public Safety DWI Test Maintenance & Training Fund \$ 26,069 - Right-to-Know Fund <u>\$ 1,788,049</u> - Unified Carrier Registration Agreement Fund \$45,308,952			
08B - 420	DPSC Public Safety Services	Motor Vehicles	420 - Motor Vehicles Increases SGR and thirty (30) T.O. positions (Motor Vehicle Compliance Analyst) in field offices to reduce wait times and manage the International Registration Plan (IRP), as well as establish better regulatory control over Public Tag Agent locations. Twenty (20) positions will be in the field offices and 10 positions will perform oversight of Public Tag Agents. Over the past years, OMV has reduced positions due to vacancies and budget reductions. The OMV had 770 positions in FY 08 compared to 539 in FY 21. Due to REAL ID requirements and the creation of installment agreements for reinstatement fees, wait times have increased in all field offices. The additional positions will reduce wait times. <i>Thirty (30) Additional Positions</i> Salaries \$1,114,005 Related Benefits \$847,669 Operating Services \$6,000 Supplies \$8,250 IAT \$9,000 Acquisitions \$117,900 \$2,102,824	\$0	\$2,102,824	30
08B - 420	DPSC Public Safety Services	Motor Vehicles	Decreases SGR out of the Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account in order to align with the most recent forecast adopted by the REC on 1/11/2022.	\$0	(\$1,474,226)	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Non-recurs a line-item appropriation to the Legacy Donor Foundation for organ donor awareness.	(\$100,000)	(\$100,000)	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$9,655,8404 - Office of Motor Vehicle Customer Service and Technology Fund			

Sch.#	Dept.	Agency	SGE	Total
422 - State Fire Marshal				
008B - 422	DPSC Public Safety Services	State Fire Marshal	Transfers funding and 35 positions from the LSU Board of Supervisors (19-600) for performing fire and emergency training services through the administration and operation of the Carroll L. Herring Fire and Training Institute (FETI). The source of IAT funding is Statutory Dedications out of the Fireman Training Fund and the Two Percent Fire Insurance Fund.	\$0 \$7,668,721 35
			In accordance with HCR 99 of the 2021 RLS, the LSU Board, the OSFM, and the Division of Administration (DOA) entered into a cooperative endeavor and right of use agreement (CEA) to transfer the obligation of fire and emergency training and certification from LSU to OSFM. On January 3, 2022, the LSU Board transferred the administration and operation of both FETI campuses - the Baton Rouge campus and the Minden campus, to the State Fire Marshal. HB 757 of the 2022 RLS designates the State Fire Marshal as the agency of this state to conduct training for in-service firemen (on a statewide basis) at its Baton Rouge campus.	
			<i>Transfer Expenditures</i>	
			Salaries and RB \$4,409,471	
			Travel \$175,000	
			Operating Services \$110,500	
			Supplies \$140,500	
			Other Charges \$140,000	
			IAT \$1,765,650	
			Acquisitions \$927,600	
			Positions	
			\$7,668,721	
			35	
			<i>Fifteen (15) Additional Positions</i>	
			Salaries \$1,323,180	
			Other Compensation \$300,000	
			Related Benefits \$200,000	
			\$1,823,180	
008B - 422	DPSC Public Safety Services	State Fire Marshal	Increases Statutory Dedications out of the LA Fire Marshal Fund and fifteen (15) T.O. positions - 8 State Fire Marshal Deputies, 1 State Fire Marshal Captain, 1 State Fire Marshal Chief, 2 Architects and 3 Administrative positions. The positions will provide expedited review and inspections of facilities to ensure life safety features are in place prior to occupancy. Also, deputies have the responsibility of ensuring public safety through fire/arson investigations, life safety and property protection investigations, and statewide inspections. These positions will complement the Fire Marshal's streamlining and cross training efforts. Regional plan review / inspection offices are established in Alexandria, Lake Charles, Monroe, Shreveport and Lafayette, and are planned for the North Shore and Houma/Thibodaux to provide code review and interpretation locally.	\$0 \$1,823,180 15
			<i>Net decrease of \$406,168 Statutory Dedications out of the LA Fire Marshal Fund. Non-recurs a \$2 M one-time appropriation from Act 411 (HB 515) of the 2021 RS that appropriated funds from the FY 20 surplus and increases \$1,593,832 to align with the most recent forecast adopted by the REC on 5/09/2022.</i>	\$0 (\$406,168) 0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>I.O.</u>
08B - 422	DPS/C Public Safety Services	State Fire Marshal	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedication as SGR fund accounts.	\$0	\$0	0
			\$ 300,000 - Industrialized Building Program Fund \$ 725,000 - LA Life Safety & Property Protection Trust Fund \$1,025,000			
08B - 424	DPS/C Public Safety Services	Liquefied Petroleum Gas Commission	424 - Liquefied Petroleum Gas Commission Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedication as SGR fund accounts. \$1,349,924 - Liquefied Petroleum Gas Commission Rainy Day Fund	\$0	\$0	0
08B - 425	DPS/C Public Safety Services	LA Highway Safety Commission	425 - LA Highway Safety Commission Increases \$200,000 SGR for the state match portion of Planning and Administrative costs for the agency and \$50,000 SGR for an e-Grant management system. The Planning and Administration match increased from 13% to 15%, which allows the LA Highway Safety Commission (LHSC) to use an additional \$50,000 in Federal funds for planning and administration costs. The \$50,000 SGR allows LHSC to begin an e-Grants management system. In FY 22, the LHSC is currently about \$145,000 short of the 15% match requirement. The \$200,000 increase in FY 23 enables the LHSC to meet the 15% state match portion to receive \$250,000 in Federal funding.	\$0	\$250,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
08C - DPSC Youth Services						
403 - Juvenile Justice						
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for a salary base adjustment for Juvenile Justice Specialists. Provides funding for a Special Entrance Rate (SER) and hourly premium pay in an effort to reduce vacancies and turnovers. For additional information see <i>Special Entrance Rate for Juvenile Justice Specialists</i> beginning on page 62.	\$1,474,243	\$1,474,243	0
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding to address the additional need for Community-Based Residential Placements to account for the increased number of youth being adjudicated to non-secure care.	\$1,000,000	\$1,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
09 - Health						
305 - Medical Vendor Administration						
09 - 305	Health	Medical Vendor Administration	Increases funding for Information Technology initiatives. The source of federal funds is federal Medicaid administrative matching funds. Various initiatives include the following:	\$16,114,972	\$127,459,889	0
			<p>\$ 55 M - Implementation of claims and encounter management processing module</p> <p>\$ 25 M - Implementation of the Data Warehouse Module</p> <p>\$6.7 M - Software that will provide for a real-time interface with LaMeds</p> <p>\$8.0 M - Provide for a care management model for fee for service case management functions</p> <p>\$7.0 M - Medicaid IT modular infrastructure</p> <p>\$5.9 M - Maintenance and operation of the current Enterprise Architecture project</p> <p>\$5.0 M - Support for Claims and Encounter Management Processing Module</p> <p>\$5.0 M - Support for the Data Warehouse Module</p> <p>\$5.2 M - Implementation of Electronic Visit and Verification Services for expanded services</p> <p>\$4.6 M - IT contracts for patient access mandated enhancements</p> <p>\$127 M - Significant IT funding initiatives for FY 23</p>			
306 - Medical Vendor Payments						
09 - 306	Health	Medical Vendor Payments	Decreases net funding for Medicaid Managed Care Organizations (MCOs), including reductions of \$225.3 M SGF, \$32.8 M SGR and \$969.3 M Federal, while being partially offset by increases of \$13.2 M IAT and \$93,665,449 Statutory Deductions. The source of federal funds is Title 19 federal financial participation. The net reduction is based on a projected enrollment decrease, offset by a projected increase in Medicaid utilization and a per member per month trend increase.	(\$225,281,665)	(\$1,120,561,480)	0
			<p>(\$1,311,548,051) - Reduction in MCO expenditures based on enrollment decreases</p> <p>\$187,587,762 - Increase in MCO funding for projected utilization increases and trend</p> <p><u>\$3,398,809</u> - Rebate adjustment</p> <p>(\$1,120,561,480)</p>			
			For additional information, see 09-306 <i>Medical Vendor Payments</i> beginning on page 64.			
09 - 306	Health	Medical Vendor Payments	Adjusts the Medicaid budget for the extension of the federal public health emergency. Federal authority represents Title 19 federal financial participation.	Federal fund	(\$67,042,862)	\$990,115,087
			SGF IAT SGR Stat Ded Federal	Total		
			(\$67,042,862) (\$11,701,902) (\$847,994) \$162,425,571 \$907,282,274		\$990,115,087	
09 - 306	Health	Medical Vendor Payments	Provide federal funding for retroactive payments for home and community based services.	\$0	\$174,782,084	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.																																																																				
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for reimbursement rates to home and community based (HCBS) service providers that serve the aging and adults with physical disabilities populations, specifically the Long Term Personal Care Services (LT PCS) providers and Community Choices Personal Assistance Services Providers. The intent is to pass the increase along to the direct service workers. The source of federal funding is Title 19 federal financial participation. According to LDH, these funds will be considered a one time rate stimulus in FY 23.</p>	\$33,895,288	\$104,197,013	0																																																																				
09 - 306	Health	Medical Vendor Payments	<p>NOTE: Reimbursement for units of services is based on 15 minute increments.</p> <table> <thead> <tr> <th>Services</th> <th>Recipients</th> <th>Units</th> <th>Current rate</th> <th>New rate</th> <th>EY 23 Estimated costs</th> </tr> </thead> <tbody> <tr> <td>LT PCS</td> <td>12,962</td> <td>48,975,812</td> <td>\$3.50</td> <td>\$4.63</td> <td>\$55,342,668</td> </tr> <tr> <td>Comm. Choices</td> <td>4,903</td> <td>32,564,293</td> <td>\$3.25</td> <td>\$4.63</td> <td>\$44,938,724</td> </tr> <tr> <td>Comm. Choices</td> <td>500</td> <td>3,320,854</td> <td>\$3.25</td> <td>\$4.63</td> <td>\$3,735,961</td> </tr> <tr> <td>Overtime</td> <td>96</td> <td>72,555</td> <td>\$4.88</td> <td>\$6.26</td> <td>\$100,126</td> </tr> <tr> <td>2 participants</td> <td>16</td> <td>57,634</td> <td>\$2.69</td> <td>\$4.07</td> <td>\$79,535</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$104,197,013</td> </tr> </tbody> </table> <p>NOTE: Reimbursement for units of services is based on 15 minute increments.</p> <p>Increases funding for Home and Community Based Services initiatives. The source of funds is Title 19 federal financial participation. Total funding for these initiatives is \$101,665,450. The adjustment amount is only the federal portion. LDH indicates the state match source to draw the federal funds is a form of savings in FY 22 that will be carried forward in FY 23. The source is not yet identified. Based on the total projected funding for these initiatives, a match amount of approximately \$33.1 M will be required. Initiatives and projected costs are reflected below:</p> <table> <tbody> <tr> <td>\$ 3,509,900</td> <td>- Increase workforce recruitment (sign-on bonuses and monthly retention payments)</td> </tr> <tr> <td>\$ 3,600,000</td> <td>- Monthly supplemental payment up to \$1,500 for Non-Emergency Medical Transportation (NEMT) providers</td> </tr> <tr> <td>\$10,645,772</td> <td>- One-time reimbursement rate increase to Early and Periodic Screening, Diagnosis and Treatment (EPSDT), Personal Care Services Providers</td> </tr> <tr> <td>\$ 2,097,411</td> <td>- One-time stimulus reimbursement rate increase to Adult Day Health Care Providers</td> </tr> <tr> <td>\$10,518,436</td> <td>- One-time rate increase for OAAS and OCDD Support Coordination, and EPSDT Case Management</td> </tr> <tr> <td>\$41,707,875</td> <td>- Funding to providers for direct support workforce and support coordinator recruitment/retention</td> </tr> <tr> <td>\$ 1,042,734</td> <td>- Expansion of PACE (Program for All Inclusive Care for the Elderly)</td> </tr> <tr> <td>\$ 453,600</td> <td>- Medically tailored home delivered meals for the elderly</td> </tr> <tr> <td>\$ 600,000</td> <td>- Access to iPADS for waiver recipients</td> </tr> <tr> <td>\$13,177,649</td> <td>- Bonus and retention payments for specialized behavioral health providers</td> </tr> <tr> <td>\$ 1,236,240</td> <td>- START Model Crisis Respite Pilot Program (temporary placement/stabilization location)</td> </tr> <tr> <td>\$13,075,832</td> <td>- Value Based Payments pilot - payments for services that increase patient independence</td> </tr> <tr> <td>\$101,665,450</td> <td>- Total FY 23 cost of initiatives (the executive budget adjustment is only the federal portion)</td> </tr> </tbody> </table>	Services	Recipients	Units	Current rate	New rate	EY 23 Estimated costs	LT PCS	12,962	48,975,812	\$3.50	\$4.63	\$55,342,668	Comm. Choices	4,903	32,564,293	\$3.25	\$4.63	\$44,938,724	Comm. Choices	500	3,320,854	\$3.25	\$4.63	\$3,735,961	Overtime	96	72,555	\$4.88	\$6.26	\$100,126	2 participants	16	57,634	\$2.69	\$4.07	\$79,535						\$104,197,013	\$ 3,509,900	- Increase workforce recruitment (sign-on bonuses and monthly retention payments)	\$ 3,600,000	- Monthly supplemental payment up to \$1,500 for Non-Emergency Medical Transportation (NEMT) providers	\$10,645,772	- One-time reimbursement rate increase to Early and Periodic Screening, Diagnosis and Treatment (EPSDT), Personal Care Services Providers	\$ 2,097,411	- One-time stimulus reimbursement rate increase to Adult Day Health Care Providers	\$10,518,436	- One-time rate increase for OAAS and OCDD Support Coordination, and EPSDT Case Management	\$41,707,875	- Funding to providers for direct support workforce and support coordinator recruitment/retention	\$ 1,042,734	- Expansion of PACE (Program for All Inclusive Care for the Elderly)	\$ 453,600	- Medically tailored home delivered meals for the elderly	\$ 600,000	- Access to iPADS for waiver recipients	\$13,177,649	- Bonus and retention payments for specialized behavioral health providers	\$ 1,236,240	- START Model Crisis Respite Pilot Program (temporary placement/stabilization location)	\$13,075,832	- Value Based Payments pilot - payments for services that increase patient independence	\$101,665,450	- Total FY 23 cost of initiatives (the executive budget adjustment is only the federal portion)	\$0	\$68,593,679	0
Services	Recipients	Units	Current rate	New rate	EY 23 Estimated costs																																																																					
LT PCS	12,962	48,975,812	\$3.50	\$4.63	\$55,342,668																																																																					
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09 - 306	Health	Medical Vendor Payments	Increases funding for Medicare Part A and Part B premium adjustments for dual eligibles that qualify for both Medicare and Medicaid. The source of federal funds is Title 19 federal financial participation. The adjustment for a projected increase in Part A premium rates from \$499 to \$510 on January 1, 2023, in addition to a projected employee increase from 9,819 to 10,027. Part B premium rates are anticipated to increase from \$158.50 to \$169.90 on January 1, 2023, in addition to a projected increase in enrollees from 212,602 to 221,620.	\$18,310,540	\$56,288,166	0
			\$433,813,004 - FY 22 Existing Operating Budget \$490,101,170 - FY 23 Total Estimated cost for Medicare Part A and B premiums \$56,288,166			
09 - 306	Health	Medical Vendor Payments	Additional funding for Managed Care Incentive Payment program for the extension of the federal public health emergency (\$8.9 M SGR and \$45.9 M Federal). The source of federal funds is Title 19 federal financial participation.	\$0	\$54,909,510	0
09 - 306	Health	Medical Vendor Payments	Provide funding for an increase in the Medicaid reimbursement rates paid to intermediate care facilities (ICF's) (\$11.3 M SGF and \$23.6 M Federal). The source of federal funds is Title 19 federal financial participation.	\$111,385,500	\$35,000,000	0
09 - 306	Health	Medical Vendor Payments	Provide federal funding for an enhanced match rate for home and community based services.	\$0	\$33,071,117	0
09 - 306	Health	Medical Vendor Payments	Increases funding for nursing home per diem rates for workforce shortage. The source of federal funds is Title 19 federal financial participation.	\$7,601,161	\$23,366,620	0
			The FY 23 budget assumes an additional \$4 per diem rate adjustment. The calculation is based on the following:			
			Medicaid days Rate add on Total increase	5,841,655 \$4 per day \$23,366,620		
09 - 306	Health	Medical Vendor Payments	Annualizes funding for wage rate increases for direct support workers and personal care assistants. The source of Statutory Dedication revenue is from the New Opportunity Waiver (NOW) Fund. The source of federal funds is Title 19 federal financial participation.	\$0	\$20,957,126	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.																											
09 - 306	Health	Medical Vendor Payments	Increases funding for Disproportionate Share Hospital (DSH) payments for 118 civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS). The source of federal funds is federal matching funds for DSH payments. The intent is to reduce delays in admitting civil clients (pretrial individuals) to inpatient psychiatric hospital beds. The 118 beds will be phased in between August 1, 2022 and April 1, 2023. Calculations and assumptions are reflected below:	\$6,323,794	\$19,327,000	0																											
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118			\$19,327,000																														
09 - 306	Health	Medical Vendor Payments	Annualizes funding for nursing home providers. The source of federal funds is Title 19 federal financial participation. The source of Statutory Dedications revenue is from the Medicaid Trust Fund for the Elderly (MTFE).	\$1,225,695	\$19,288,628	0																											
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09 - 306	Health	Medical Vendor Payments	Increases funding for per diem rates for Intermediate Care Facility (ICF) providers. The source of federal funds is Title 19 federal financial participation. Information provided by LDH indicates a per diem increase of \$12 per bed per day will be used for salary increases to direct service workers in such facilities. Calculations and assumptions are reflected below:	\$5,718,848	\$17,580,228	0																											
			<table border="1"> <thead> <tr> <th></th><th>Two year average of bed days</th><th></th></tr> </thead> <tbody> <tr> <td><u>1,465,019</u></td><td></td><td></td></tr> <tr> <td>x \$12</td><td>Per diem increase</td><td></td></tr> <tr> <td>\$17,580,228</td><td>FY 23 cost increase</td><td></td></tr> </tbody> </table>		Two year average of bed days		<u>1,465,019</u>			x \$12	Per diem increase		\$17,580,228	FY 23 cost increase																			
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Sch. #	Dept.	Agency	Explanation	SGE	Total	I.O.																																																								
09 - 306	Health	Medical Vendor Payments	Annualizes six months of funding for crisis and support services to meet LDH obligations as outlined within the federal Department of Justice Settlement Agreement and SCR 84. The source of federal funds is Title 19 federal financial participation. The intent of the agreement is to divert individuals with serious mental illness that are experiencing a behavioral health crisis away from inappropriate nursing facility placements and towards community based settings by requiring comprehensive evaluations and crisis services. Funding was provided in FY 22 for Mobile Crisis services, Community Brief Crisis Supports, Behavioral Health Crisis Care, Personal Care Services, and Individual placement and support.	\$4,600,155	\$14,141,270	0																																																								
			Service <table> <thead> <tr> <th></th> <th>FY 22 EOB</th> <th>Months</th> <th>*FY 23 request</th> <th>Months</th> <th>FY 23 budget</th> </tr> </thead> <tbody> <tr> <td>Mobile Crisis</td> <td>\$5,990,364</td> <td>6</td> <td>\$5,990,364</td> <td>12</td> <td>\$11,980,728</td> </tr> <tr> <td>Comm. Brief Crisis Supp.</td> <td>\$571,969</td> <td>6</td> <td>\$571,969</td> <td>12</td> <td>\$1,143,938</td> </tr> <tr> <td>Behav. Health Crisis Care</td> <td>\$1,691,550</td> <td>3</td> <td>\$5,074,650</td> <td>12</td> <td>\$6,766,200</td> </tr> <tr> <td>Personal Care Services</td> <td>\$2,769,395</td> <td>6</td> <td>\$2,769,395</td> <td>12</td> <td>\$5,538,790</td> </tr> <tr> <td>Indiv. Placement/Support</td> <td>\$202,671</td> <td>6</td> <td>\$202,671</td> <td>12</td> <td>\$405,342</td> </tr> <tr> <td>Integrated Day Services</td> <td>\$467,779</td> <td>6</td> <td>(\$467,779)</td> <td>0</td> <td>\$0</td> </tr> <tr> <td></td> <td>\$11,693,728</td> <td></td> <td>\$14,141,270</td> <td></td> <td>\$25,834,998</td> </tr> </tbody> </table> <p><i>*NOTE: The FY 23 request annualizes the FY 22 base funding to 12 months.</i></p> <p>Increases funding for part of the Department of Justice Settlement Agreement for Crisis Stabilization. The source of federal funds is Title 19 federal financial participation. Funding will be utilized for brief bed-based crisis treatment and support services intended for individuals with serious mental illness that are at risk of institutionalization.</p> <p>Projected costs are based on the following calculations and assumptions:</p> <table> <tr> <td>10% of Behavioral Health ER visits (2019 actuals)</td> <td>10,024 individuals (10% x 100,240)</td> </tr> <tr> <td>Cost per unit of service</td> <td>\$546.32</td> </tr> <tr> <td>Average Length of Stay</td> <td>2.5 days</td> </tr> <tr> <td>Total request</td> <td>\$13,690,848</td> </tr> </table> <p><i>NOTE: Total does not compute exactly due to rounding.</i></p>		FY 22 EOB	Months	*FY 23 request	Months	FY 23 budget	Mobile Crisis	\$5,990,364	6	\$5,990,364	12	\$11,980,728	Comm. Brief Crisis Supp.	\$571,969	6	\$571,969	12	\$1,143,938	Behav. Health Crisis Care	\$1,691,550	3	\$5,074,650	12	\$6,766,200	Personal Care Services	\$2,769,395	6	\$2,769,395	12	\$5,538,790	Indiv. Placement/Support	\$202,671	6	\$202,671	12	\$405,342	Integrated Day Services	\$467,779	6	(\$467,779)	0	\$0		\$11,693,728		\$14,141,270		\$25,834,998	10% of Behavioral Health ER visits (2019 actuals)	10,024 individuals (10% x 100,240)	Cost per unit of service	\$546.32	Average Length of Stay	2.5 days	Total request	\$13,690,848			
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09 - 306	Health	Medical Vendor Payments	Increases federal funding for projected premiums in the Medicare Savings Program associated with the Qualified Individuals (QI) populations for Medicare Part B premiums. The cost is 100% federally funded. Part B premiums are projected to increase from \$158.50 to \$169.90 on January 1, 2023.	\$0	\$13,507,421	0																																																								

Sch. #	Dept.	Agency	SGF	Total	I.Q.
09 - 306	Health	Medical Vendor Payments	\$11,557,359	\$11,557,359	0
		Explanation			
		Increase funding for Medicare Part D clawback funding. There is no federal match on this payment to the federal government. Louisiana Medicaid pays mandatory premium payments (phase down payment) to the Centers for Medicare and Medicaid Services (CMS) monthly to cover the state's share of the cost of the Medicare Prescription Drug Program (Medicare Part D) for dual eligibles (certain individuals enrolled in both Medicare and Medicaid). These individuals receive drug benefits from Medicare. The adjustment is based on a projected increase in dual eligible enrollment count for FY 23. Enrollment is projected to increase from 131,907 to 135,580 in May 2023.			
09 - 306	Health	Medical Vendor Payments	\$11,557,359	(\$9,435,387)	
		Reduces funding in order to balance the budget to projected expenditures for the TEFRA (TAX Equity and Fiscal Responsibility Act) program. The adjustment reflects a net adjustment to the TEFRA program for FY 23. The calculation is reflected below.			
		\$30,156,674 - Executive Budget adjustment for TEFRA program (\$39,592,061)- Senate Finance Committee adjustment (\$9,435,387) - Net adjustment for TEFRA for FY 23			
09 - 306	Health	Medical Vendor Payments	\$0	\$8,238,535	0
		Increases funding for rate increases to promote structural change in the Office for Citizens with Developmental Disabilities (OCDD) waiver programs to transition to a shared living model. The source of federal funds is Title 19 federal financial participation. The source of Statutory Dedications is revenue from the New Opportunities Waiver (NOW) Fund.			
		Information provided by LDH indicates approximately 90% of in home waiver services are provided on a 1 to 1 ratio. This funding is intended to utilize more shared living services. Funding will be used to increase rates for a shared living model.			
		The rate increase is based on the following:			
		Sharing Model	Rate	Days	Recipients
		2 Person	\$320.76	212	24
		3 Person	\$346.38	212	33
		4 Person	\$383.08	273	40
					97
09 - 306	Health	Medical Vendor Payments	\$2,401,845	\$7,383,476	0
		Provides funding (\$2.4 M SGF and \$4.9 M Federal) for a rate increase for providers of Applied behavioral analysis services. The source of federal funds is Title 19 federal financial participation.			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
09 - 306	Health	Medical Vendor Payments	Increases funding to rebase the rates for Intermediate Care Facility for the Developmentally Disabled (ICF/DD) providers. The source of federal funds is Title 19 federal financial participation. Assumptions and calculations are reflected below:	\$2,030,591	\$6,242,210	0
		ICF/DD providers	Increase amount	Medicaid days	EY 23 costs	
		1-8 beds	\$5.47	205,653	\$1,124,663	
		1-8 beds	\$4.93	331,019	\$1,631,760	
		1-8 beds	\$4.42	492,073	\$2,175,334	
		1-8 beds	\$4.12	90,899	\$374,642	
		9-15 beds	\$5.20	21,407	\$111,211	
		9-15 beds	\$4.68	45,959	\$215,233	
		9-15 beds	\$4.20	20,820	\$87,438	
		9-15 beds	\$3.92	3,568	\$13,970	
		16-32 beds	\$4.81	10,842	\$52,153	
		16-32 beds	\$4.35	5,220	\$22,734	
		16-32 beds	\$3.92	1,205	\$4,728	
		33 + beds	\$4.57	42,967	\$196,348	
		33 + beds	\$4.14	41,762	\$172,781	
		33 + beds	\$3.73	13,251	\$49,408	
		33 + beds	\$3.49	<u>2,811</u>	<u>\$9,805</u>	
		Total Rebate		1,329,457	\$6,242,210	
09 - 306	Health	Medical Vendor Payments	Increases funding for 250 Community Choices Waiver slots. The source of federal funds (\$4,148,171) is Title 19 federal financial participation.	\$2,000,000	\$6,148,171	0
09 - 306	Health	Medical Vendor Payments	Provide funding (\$1.7 M SGF and \$3.5 M Federal) for a 24.5% increase in Pediatric Day Health Centers reimbursement rates. The source of federal funds is Title 19 federal financial participation.	\$1,708,779	\$5,252,933	0
09 - 306	Health	Medical Vendor Payments	Increases funding for a rate increase for health care providers rendering applied behavioral services. The source of federal funds (\$3,494,192) is Title 19 federal financial participation.	\$1,684,690	\$5,178,882	0
09 - 306	Health	Medical Vendor Payments	Provides funding (\$1.6 M SGF and \$3.3 M Federal) for a component of the Early Steps program under the Medicaid program.	\$1,621,567	\$4,984,836	0

Sch. #	Dept.	Agency	SGF	Total	I.Q.
09 - 306	Health	Medical Vendor Payments	Provide funding for transportation services under the DD waiver program (\$1.5 M SGF and \$3.1 M Federal). The source of federal funds is Title 19 federal financial participation.	\$1,500,000	\$4,611,128 0
09 - 306	Health	Medical Vendor Payments	Provide funding for dental benefits for residents of Intermediate Care Facilities (ICF's) in the event HB 55 is enacted (\$1.3 M SGF and \$2.5 M Federal). The source of federal funds is Title 19 federal financial participation. HB 55 offers comprehensive dental services to certain populations (estimated to be 3,803 beneficiaries).	\$1,380,557	\$3,975,429 0
09 - 306	Health	Medical Vendor Payments	Provide funding for an increase in the Medicaid reimbursement rates for ambulance transportation services (\$1 M SGF and \$2.1 M Federal). The source of federal funds is Title 19 federal financial participation.	\$1,037,052	\$3,187,988 0
09 - 306	Health	Medical Vendor Payments	Provide funding for an increase in the per diem rate for non state ICF's by 10%, contingent upon HCR 4 being enacted (\$676,087 SGF and \$1.4 M Federal). The source of federal funds is Title 19 federal financial participation. The increase represents reimbursement to ICF's for both general leave of absence days and hospital related leave of absence days, and is based on a formula that increases the effective rate for leave days from 75% of the per diem to 85% of the current per diem.	\$676,087	\$2,078,349 0
09 - 306	Health	Medical Vendor Payments	Means of financing substitution - Refinance the FY 22 Existing Operating Budget based on the annual change in the Federal Medical Assistance Percentage (FMAP). The adjustment is based on an FY 23 Title XIX blended rate of 67.47% federal/32.53% state. The blended rate for FY 22 is 67.87% federal/32.13% state (excluding 2 quarters of additional 6.2% enhanced FMAP).	\$40,857,546	\$0 0
09 - 306	Health	Medical Vendor Payments	Means of substitution exchanging Statutory Dedications and Federal with a like amount of SGF. The Federal source reduced is related to the 6.2% enhanced federal medical assistance percentage (eFMAP). These funds were used as a state match source to draw federal financial participation but will not be available in FY 23. The Statutory Dedications are fund balances in the Medical Assistance Trust Fund (MATF) used in FY 22 that will not be available in FY 23. (\$314.1 M) Reduce 6 months of 6.2% eFMAP Federal used in FY 22 budget (\$232.4 M) Reduce Statutory Dedications out of the MATF carried forward for use in FY 22 budget (\$546.5 M)	\$546,552,183	\$0 0
			For additional information, see 09-Louisiana Department of Health (LDH) on page 18.		
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging Statutory Dedications out of the Health Excellence Fund with an equal amount of SGF as a result of the latest Revenue Estimating Conference forecast.	\$5,384,780	\$0 0

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging State General Fund with a like amount of Statutory Dedication revenues out of the Louisiana Fund based on the latest Revenue Estimating Conference forecast.	(\$2,074,422)	\$0 0
09 - 306	Health	Medical Vendor Payments	Means of finance substitution that replaces SGF with a like amount of federal funds. The source of federal funds is projected 6.2% enhanced federal medical assistance percentage (FMAP) assumed for the 1st quarter of FY 23.	\$0	\$0 0
09 - 306	Health	Medical Vendor Payments	Means of finance swap. Replace State General Fund with a like amount of statutory deduction revenues from the Medical Assistance Trust Fund based on Revenue Estimating Conference forecast.	(\$69,151,315)	\$0 0
09 - 306	Health	Medical Vendor Payments	Means of finance swap. Replace State General Fund with a like amount of statutory deduction revenues from the Medical Assistance Trust Fund based on Revenue Estimating Conference forecast.	(\$9,121,588)	\$0
09 - 307	Health	Office of Secretary	Increases \$10 M statutorily dedicated funds for Early Childhood Supports and Services Fund contingent on the passage of HB 406 of the 2022 RLS.	\$0	\$10,000,000 0
307 - Office of Secretary					
09 - 320	Health	Aging & Adult Services	Increases IAT funding from the Money Follows the Person (MFP) grant. Funds will be used to hire 8 non-TO FTE for the MFP program. The MFP program assists persons with serious mental illness with transitioning from nursing home facilities to community living.	\$0	\$1,380,508 0
09 - 320	Health	Aging & Adult Services	Increase funding for the Traumatic Head & Spinal Cord Injury Program. This program provides services to individuals that suffer from traumatic head or spinal cord injuries. Services, which are based on individualized needs, may include rehabilitation, medication, supplies, medical equipment, and vehicle modifications. This increase in funding is anticipated to decrease the waiting list by approximately 100 cases.	\$800,000	\$800,000 0
09 - 320	Health	Aging & Adult Services	Non-recurs Federal funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These one-time funds were used to construct a visitor's pavilion at Villa Feliciana.	\$0	(\$440,500) 0
09 - 320	Health	Aging & Adult Services	Means of financing substitution exchanging IAT from the DOA Office of Community Development Block Grant (CDBG) with an equal amount of SGF for the Permanent Supportive Housing (PSH) Program. The PSH Program links affordable rental housing to people with severe and complex disabilities, enabling them to live successfully in the community.	\$1,408,437	\$0 0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
325 - Acadiana Area Human Services District						
09 - 325	Health	Acadiana Area Human Services District	Provides funding for the operation of a 70-bed substance abuse treatment facility in Lafayette. Additional agency information is forthcoming.	\$3,000,000	\$3,000,000	0
			326 - Public Health			
09 - 326	Health	Public Health	Non recurs IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness (GOSHEP). These funds were originally awarded by Federal Emergency Management Agency (FEMA) to the state for hospital staffing contracts in response to the pandemic, COVID-19 vaccinations, and Hurricane Ida response efforts.	\$0	(\$628,025,713)	0
09 - 326	Health	Public Health	Increases funding from the statutorily dedicated Telecommunications for the Deaf Fund. The Telecommunication for the Deaf Fund provides accessibility services and assistive technology for persons who are deaf, deaf/blind, hard of hearing, speech impaired, or others who are similarly disabled. The original source of funding is 5 cents per month tax on each residence and business customer telephone line.	\$0	\$3,240,843	0
			\$2,716,136 Existing Budget \$3,240,843 Adjustment \$5,956,979 Total Funding			
09 - 326	Health	Public Health	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$425,404 - Vital Records Conversion Fund \$186,051 - Oyster Sanitation Fund \$611,455			

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.	
330 - Behavioral Health							
09 - 330	Health	Behavioral Health	<p>Increases \$9.1 M SGF and \$19.3 M IAT transferred from Medicaid to remain in compliance with the Cooper Jackson settlement, which requires the state to provide adequate mental health care facilities and staffing for individuals deemed mentally incompetent or Not Guilty by Reason of Insanity (NGRI). A complaint has been filed with the U.S. District Court for potential lapses in settlement compliance.</p> <ul style="list-style-type: none"> - \$4.8 M SGF for 24 beds to be provided through a Cooperative Endeavor Agreement between OBH and three private providers to meet demands of indigent and court-ordered patients. FY 22 rate for CEA beds is \$552.05/day or \$201,498/yr. For 24 beds this amounts to \$4.8 M. Current utilization and wait lists for placement indicate significant demand for capacity expansion and LDH is currently at-risk of a contempt filing. - \$3.2 M SGF for 58 Forensic Transitional Residential Aftercare (FTRA) beds. The per diem rate at the start of FY 23 is \$108.18 per bed per day, with contracted adjustments of 3% each February. In addition, this also includes \$250,000 in psychiatric services not captured in the per diem rate, as well as a daily maintenance fee amounting to roughly \$30/day. - \$1 M SGF for 24 Civil Intermediate Transition beds to help indigent and court-ordered patients transition back into the community at a cost of \$114 per bed per day. - \$1.98 M IAT from Medicaid for 118 contract civil intermediate beds. This funding comes in the form of Disproportionate Share Hospital (DSH) payments. East Louisiana Mental Health System (ELMHS) has faced a surge in placement demand coupled with quarantining restrictions. 	\$9,076,388	\$28,403,388		
09 - 330	Health	Behavioral Health	<p>Increases funding for compensation and positions as follows:</p> <p>\$5.3 M SGF - Funding for an increase in per diem rates to support direct care worker compensation within Eastern Louisiana Mental Health System.</p>	\$5,292,844	\$7,275,273		
09 - 330	Health	Behavioral Health	<p>\$1.98 M IAT - Funding for 75 Non-T.O. and 20 WAE positions at Central Louisiana State Hospital (CLSH), to maintain required staffing ratios. This is necessary due to an increased attrition rate.</p>	\$0	\$995,883	0	
09 - 330	Health	Behavioral Health	<p>\$995,883 STDED - Provides funding from the Compulsive and Problem Gaming Fund to the Behavioral Health Administration and Community Oversight Program for gambling prevention initiatives. This funding will be utilized to augment inpatient and outpatient treatment programs, gaming support monitoring, further statewide gambling assessment, and expand advertising campaigns and regional marketing for local treatment options.</p>	\$0	\$926,420	0	
09 - 330	Health	Behavioral Health	<p>The Office of Behavioral Health will receive these funds from DCFS to contract three new providers to operate a residential facility for substance abuse that will treat pregnant women and women with dependent children. The original source of the IAT funds is a federal grant.</p>	\$0	\$926,420	0	

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
09 - 330	Health	Behavioral Health	Increase SGR for the National Suicide Prevention Lifeline 988 State Grant. This will expand the capacity of existing Louisiana call centers in preparation of the summer 2022 launch of the three-digit number (988) for mental health crisis and suicide response.	\$0	\$652,622	0
			The agency anticipates higher call volume in response to federal promotion of the 988 number. In 2020, the National lifeline received nearly 2.4 million crisis calls across the US, with 29,254 calls coming from Louisiana. Call centers in Louisiana received 8,555 calls in 2020. When a local call center is unable to answer, the call is routed to a National Lifeline backup center.			
			Note: OBH will request an amendment to change MOF from SGR to Federal funds from the Substance Abuse and Mental Health Services Administration (SAMHSA).			
09 - 340	Health	OCDD	340 - OCDD A net decrease of \$5.9M funding (\$8.8 M SGF increase, \$14.6 M IAT decrease). Decreases IAT budget authority from Medicaid based on projected revenue collections at Pinecrest Supports & Services Center. The FY 22 budget is based on a patient census of 465 individuals. However, the patient census as of February 2022 is 415. The patient census in FY 23 is projected to remain near 415. These funds were used to offset costs that will remain despite the reduced census; therefore \$8.7 M SGF is added to the budget to cover these costs. Some of the SGF (\$2.3 M) will be used to support legacy costs, such as risk management premiums, maintenance, and retirees' group insurance, that resulted from the closure of eight formerly state operated development centers. The remainder of the SGF (\$6.5 M) will be used to support the OCDD Resource Center and ICF/DD Programmatic Unit. The OCDD Resource Center collaborates with private providers to develop activities/interventions/products for persons with developmental disabilities. The ICF/DD Programmatic Unit is responsible for the programmatic leadership of OCDD and for designing and developing all developmental disability services provided by the department either directly or pursuant to agreements with public and private providers.	\$8,752,975	(\$5,880,232)	0
09 - 340	Health	OCDD	Increases funding due to a projected growth in the number of eligible children being referred and served in the Early Steps Program. In FY 22, Early Steps was budgeted to serve 6,518 children each month. This increase in funding will provide services for 295 more children each month. The Early Steps Program is LA's early intervention system for children, age 0 to 36 months, who have a developmental delay.	\$1,233,680	\$1,233,680	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
10 - Children & Family Services						
360 - Children & Family Services						
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$4.3 M SGF and \$6.2 M Federal) to upgrade the document imaging (DI) system. DI is the process of digitizing paper documents received by the department and indexing and managing electronic documents. The department currently uses OnBase software for DI. These funds will be used to convert DI from OnBase to Filenet, which is the DI system preferred by the Office of Technology Services (OTS). The conversion is expected to be complete by the end of FY 23.	\$4,295,248	\$10,458,553	0
10 - 360	Children & Family Services	Children & Family Services	Increases \$8.6 M (\$2.6 M SGF and \$6 M Federal) to fund premium pay and special entrance rates for social services analysts and disability determinations examiner job series.	\$2,607,271	\$8,591,341	0
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$2.9 M SGF and \$5.5 M Federal) to modernize the current Child Support Enforcement (CSE) system. The current CSE system, Louisiana Support Enforcement Service (LASES), was implemented in 1994 and cannot meet the CSE program's current needs. This modernization program is projected to begin in April 2023 and is projected to be completed by the end of FY 27 at an estimated total cost of \$142 M (66% Federal and 34% SGF). The FY 23 cost of the project is detailed below:	\$2,871,139	\$8,444,526	0
		\$ 728,054	Office of Technology Services (OTS) staff			
		\$ 459,306	Hardware Costs			
		\$ 775,000	Software Costs			
		\$ 45,035	Consulting Services			
		\$ 165,760	Independent Verification and Validation Vendor			
		\$ 21,369	Quality Assurance and Control Vendor			
		\$6,250,000	Design, Development, and Implementation Vendor			
		\$8,444,526*				

*The FY 23 total represents 3 months of funding from April 2023 to June 2023.

NOTE: Total does not sum exactly due to rounding.

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$1 M SGF and \$3.9 M Federal) to transfer 100 children from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs). QRTPs were created through the Family First Prevention Services Act of 2018. QRTPs specialize in treating and supervising foster children with serious emotional or behavioral disorders that cannot function in a family-like setting. QRTPs are more expensive than NMGHs because QRTPs have a smaller ratio of children to staff and they are also required to employ clinical and nursing staff. The daily rate at a QRTP is \$330. The daily rate at a NMGH is \$196.88.	\$1,035,388	\$4,906,176	0
			The adjustment was calculated as follows: QRTP \$330.00 per day x 100 beds x 368 days = \$112,144,000 Less NMGH \$196.68 per day x 100 beds x 368 days = (\$7,237,824) \$4,906,176			
			NOTE: The projected cost is overstated by \$47,296 due to a formula error using 368 days instead of 365 days and a daily rate of \$196.68 for NMGH instead of \$196.88.			
10 - 360	Children & Family Services	Children & Family Services	Increases \$2.9 M (\$1.8 M SGF and \$1.1 M Federal) to fund 25 positions for the extended foster care (12 positions) and human trafficking (13 positions). The Extended Foster Care program allows a foster child that meets specific criteria to remain in foster care until he reaches the age of 21 or graduates from high school or equivalent. The human trafficking positions will assist with providing specialized support and service coordination for children screened as high-risk for or identified as human trafficking victims.	\$1,751,545	\$2,885,106	25
10 - 360	Children & Family Services	Children & Family Services	Means of financing substitution exchanging \$1 M SGR from the Youth Villages Grant with \$750,000 SGF and \$250,000 Federal from Title IV-E. In FY 18, DCFS received a three-year grant from Youth Villages to support the newly created Extended Foster Care program. The grant period ends in FY 22. The grant funding is being replaced with SGF and Federal to maintain the program at its current level. The Extended Foster Care program allows a foster child that meets specific criteria to remain in foster care until he reaches the age of 21 or graduates from high school or equivalent. Total funding for this activity remains static at \$8.3 M for FY 23.	\$750,000	\$0	0
			Extended Foster Care Budget Difference			
			EY 22 EY 23			
			SGF \$2,948,845	\$3,698,845	\$ 750,000	
			SGR \$1,00,000	\$ 0	-\$1,00,000	
			Federal \$4,363,542	\$4,613,542	\$ 250,000	
			\$8,312,387	\$8,312,387	0	

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
11 - Natural Resources						
431 - Office of Secretary						
11 - 431	Natural Resources	Office of Secretary	Increases Federal funding from the Federal Infrastructure Investment and Jobs Act and two (2) authorized T.O. positions, Deputy Undersecretary and Business Analytics Specialist. The funds are provided for the plugging of abandon orphaned wells in the Oilfield Site Restoration Program. There are currently at least 4,605 abandoned wells. The department is expected to receive \$111.5 M over the course of several years, which will be used to plug about 1/4th of the existing, known abandoned wells in the state.	\$0	\$30,000,000	2
			The Deputy Undersecretary will work with agency programs to establish, evolve, evaluate, and monitor programs within the department to ensure compliance with appropriate state and federal statutes and regulations. The Deputy Undersecretary has a salary \$115,626 and related benefits of \$63,028. The Business Analytics Specialist will serve as the program director of the Oilfield Site Restoration Program. The Specialist will help coordinate and manage the state and federal dollars to ensure these funds are used in the most efficient and effective ways. The Business Analytics Specialist has a salary of \$82,440 and related benefits of \$48,576.	\$0	\$3,000,000	2
11 - 431	Natural Resources	Office of Secretary	Increases Federal funding from the Federal Infrastructure Investment and Jobs Act and two (2) authorized T.O. positions, Accountant/Grant Reviewer and a Federal Energy Program Manager. The funds are provided for the expansion of the State Energy Office for environmental initiatives. This program is designed to work with industry to save energy and costs, increase productivity, promote carbon management, and reduce environmental impacts.	\$0	\$3,000,000	2
			The T.O. positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office. The Federal Energy Program Manager has a salary of \$75,456 and related benefit of \$50,304. The Accountant 4 has a salary of \$67,299 and related benefits of \$45,261.			
11 - 431	Natural Resources	Office of Secretary	Increases funding for upgrades to the Strategic Online Natural Resources Information System (SONRIS). SONRIS is a multifaceted system that allows users to access oil and gas information, coastal information, and historical records. The system also provides an interactive mapping program that allows users to examine various geological characteristics of an area and well logs on more than 200,000 oil and gas properties. The Office of Technology Services' objective is to move the SONRIS system from an Oracle based system. This will require an assessment that maps out the current functionality to determine what functionality is missing and what is no longer needed. The assessment will also determine what enhancements need to occur to convert the legacy system to any new potential system.	\$2,600,000	\$2,600,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
11 - 431	Natural Resources	Office of Secretary	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$632,000 - Fisherman's Gear Compensation Fund			
11 - 432	Natural Resources	Conservation	432 - Conservation Increases Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund (\$2,981,960) and Federal Funds from the Environmental Protection Agency (\$153,654) to reduce the amount of carbon dioxide in the atmosphere. The Class VI Sequestration of Carbon Dioxide Program allows the department to review applications and issue Class VI permits in Louisiana. Class VI wells are wells that inject carbon dioxide gas underground for long-term containment or sequestration, which reduces net emissions for greenhouse gases and protects the health, safety, and welfare of the public. This program will require an additional four (4) T.O. positions: a Petroleum Scientist Manager 2; two (2) Petroleum Scientist Supervisors; and a non-supervisory Petroleum Scientist 1/2/3. These positions will be responsible for permitting and regulatory oversight of Class VI sequestration wells, project management of qualified third-party contractors, and reviewing scientific and technical information	\$0	\$3,135,614	4
			\$2,500,000 - Professional Services \$ 400,086 - Salaries \$ 214,528 - Related Benefits \$ 11,000 - Operating Expenses (travel and supplies) \$ <u>10,000</u> - IAT charges (new laptops, docking stations, internet/communication services, training)			
			\$3,135,614			
11 - 432	Natural Resources	Conservation	Increases \$206,125 SGR out of the Oil and Gas Regulatory Fund Account for two T.O. positions and related expenses for the water well regulation program in the Oil and Gas Regulatory Program. These positions were previously funded by DOTD which shared responsibility of the water well program with DNR. DOTD will no longer be funding these positions and thus the costs will be incurred by DNR. Both positions will be Environmental Impact Specialist 3 with a salary of \$61,714 per position and related benefits of \$41,348 per position (total \$103,062 per position). These positions are necessary for overseeing and participating in the technical review and form management aspects of the water well regulation, making sure that all water wells and monitor wells are registered with the department, making sure that specific data on each well is entered into the computer database system, making sure that each water and monitoring well meets the construction standards established by law, and making sure that all abandoned wells and holes are properly plugged in accordance with the law.	\$0	\$206,125	2
11 - 432	Natural Resources	Conservation	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$16,447,117 - Oil and Gas Regulatory Fund \$ <u>350,000</u> - Underwater Obstruction Removal Fund			
			\$16,797,117			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
435 - Coastal Management						
11 - 435	Natural Resources	Coastal Management	Decreases Statutory Dedications out of the Coastal Resources Trust Fund (\$1.43 M) due to the anticipated completion of the Cameron Meadows Marsh Creation and Terracing in Cameron Parish. The department has \$75,000 budgeted for this project in FY 23. Expected completion December 2022.	\$0	(\$1,425,000)	0
11 - 435	Natural Resources	Coastal Management	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0

\$751,113 - Coastal Resources Trust Fund

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
12 - Revenue						
440 - Office of Revenue						
12 - 440	Revenue	Office of Revenue	Increases funding for ten (10) additional positions within the Alcohol and Tobacco Control (ATC) Program for enforcement agents as well as for related equipment and acquisitions due to increased enforcement demands.	\$0	\$2,205,960	10
			<i>Ten (10) Additional Positions</i>			
			Salaries \$569,400			
			Related Benefits \$368,820			
			Supplies \$81,300			
			Operating Services \$109,180			
			Acquisitions \$1,055,180			
			IAT \$22,080			
			\$2,205,960			
12 - 440	Revenue	Office of Revenue	Non-recurs IAT funding transferred from State Aid to Local Government Entities (20-945) for administering the Louisiana Small Business and Nonprofit Assistance Program. The Department of Revenue was tasked to administer the \$10 M received for the Louisiana Small Business and Nonprofit Assistance Program, and was able to utilize up to five percent of the monies in the fund (\$500,000) to administer the program. The original source of funding is from the Federal American Rescue Plan Act.	\$0	(\$500,000)	0
12 - 440	Revenue	Office of Revenue	Increases SGR by \$97,403 for the reopening of Tax Collection offices in Monroe, and \$117,500 for reopening of the Tax Collection office in Shreveport. The reopened offices will improve the efficiency and customer service offered to citizens, businesses and stakeholders to resolve billing issues, file missing returns and to pay owed taxes in the Tax Collection Program. An additional \$5,879 increase of SGR provides two (2) laptops and two desktop computer workstations for the Alcohol and Tobacco Control Program in the Monroe office.	\$0	\$220,782	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
13 - Environmental Quality						
856 - Environmental Quality						
13 - 856	Environmental Quality	Environmental Quality	Decreases SGR funding out of the Environmental Trust Dedicated Fund Account to eliminate excess budget authority. DEQ was appropriated \$3 M in SGF for this purpose in FY 22. However, there was no corresponding decrease to the Environmental Trust Dedicated Fund Account at that time. These funds are used to implement the EPA-required Hazardous Waste Generator Improvement Rule.	\$0	(\$3,000,000)	0
13 - 856	Environmental Quality	Environmental Quality	<p>Increases SGR funding in the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account for assessment/remediation activities taking place at eligible sites during the year. Fund revenues are derived from a fee imposed on the first sale of bulk motor fuel and from an annual fee per tank on owners of underground tanks storing new or used motor oil. The fund was established to help underground storage tank owners, operators, or responsible parties meet the financial responsibility requirements outlined by the Environmental Protection Agency. DEQ uses the fund to reimburse program participants for costs to rehabilitate and remediate sites contaminated by leakage of motor fuels.</p> <ul style="list-style-type: none"> - An adjustment of \$1 M is to account for increased costs associated with assessment and materials (50% increase per reimbursement from FY 21 to FY 22) as well as an increased number of sites being in the remediation phase, which has higher costs than other phases. There are currently 277 active sites being remediated, 138 sites being investigated and 19 sites participating in the inactive and abandoned program. - An adjustment of \$600,000 is to account for changes in the Motor Fuels UST Trust Fund Cost Control Guidance Document. This document has recently been revised based on changes to the Consumer Price Index (CPI). The adjusted rates go into effect on July 1, 2022. Based on a review of reimbursements made in recent months, the department estimates that an overwhelming majority of reimbursements will increase by approximately 12% due to the new rates. The department anticipates it will need \$600,000 to accommodate this rate increase. 	\$0	\$1,600,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
13 - 856	Environmental Quality	Environmental Quality	Increases IAT funding transferred from the Office of Community Development, provided by Community Development Block Grant Mitigation Funds, to the Environmental Assessment Program to align the budget with proposed expenditures for the Louisiana Watershed Initiative Program. The program focuses on reducing statewide flood risk and will be installing gauges throughout the state in FY 23. The department will have a total of \$4.3 M available for this program for FY 23, an increase of \$1,265,436 over FY 22 EOB.	\$0	\$1,265,436	0
		Projected Louisiana Water Initiative Expenses				
			FY 23 \$4,325,058 FY 22 \$3,059,622 \$1,265,436	\$0	\$500,000	0
13 - 856	Environmental Quality	Environmental Quality	Increases SGR funding out of the Waste Tire Management Dedicated Fund Account for cleaning up abandoned tires. The funds are collected from monthly late fees from waste tire generators that fail to submit fees and/or reports in a timely manner. The Secretary designates a use for the collected fees, often to assist municipalities in combating waste tire problems. Currently, the department is working with Monroe (Ouachita Parish), Shreveport (Caddo Parish), New Orleans (Orleans Parish), and East Baton Rouge Parish and plans to enter into additional contracts in the coming fiscal year to help clean up abandoned tires.	\$0	\$500,000	0
13 - 856	Environmental Quality	Environmental Quality	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$15,649,485 - Motor Fuels Underground Storage Tank Trust Fund \$13,000,000 - Waste Tire Management Fund \$150,000 - Lead Hazard Reduction Fund \$28,799,485			
13 - 856	Environmental Quality	Environmental Quality	Means of financing substitution exchanging \$1 M SGR out of the Environmental Trust Dedicated Fund Account (ETF) and increasing SGF by an equal amount to align the budget with the most recent Revenue Estimating Conference (REC) Forecast for the ETF.		\$1,039,206	\$0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
14 - Workforce Commission						
474 - Workforce Support & Training						
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurs enhanced Federal funding received from the United States Department of Labor - Employment and Training Administration due to the increased COVID-19 workload needed to administer the unemployment insurance program. Funds were used to pay for benefit payment processing, private call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HiRE) system.	\$0	(\$22,600,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases Federal funding to the Office of Unemployment Insurance Administration provided by the Average Weekly Insured Employment (AWIU) grant through the CARES Act to cover fraud prevention automation processes for FY 23. This fraud detection software (ID.me) provides for an automated User Interface Chatbot Process, Wage Verification, Risk Analytics, Case Tracker, Tax Call Centers, Helping Individuals Reach Employment (HiRE) System Operating Enhancements, HiRE Code Escrow, Identity Verification, Post Claim Filing Identity Verification, and Identity Verification for claimants that use the call center to claim filing assistance.	\$0	\$6,572,500	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases \$1 M SGF and \$1.6 M IAT funding for the Office of Workforce Development transferred from the Department of Children and Family Services (DCFS) for the Jobs for American Graduates (JAG) activity. JAG is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities. The program is expected to serve 8,774 students across 146 high schools in FY 23. The Department will have a total of \$10.6 M available for this program for FY 23, an increase of \$2.6 M over FY 22.	\$1,000,000	\$2,600,000	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurs IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for the mass feeding of individuals displaced from their homes in affected areas due to Hurricane Ida.	\$0	(\$2,350,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurs Statutory Dedications out of the Overcollections Fund for the anticipated interest payment due to Federal Title XII advances for the Louisiana Unemployment Insurance (UI) Trust Fund located at the United States Treasury.	\$0	(\$2,020,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases funding from the statutorily dedicated Overcollections Fund for a pilot program to supplement Workforce Innovation Opportunity Act funds to train unemployed workers.	\$0	\$2,020,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.					
16 - Wildlife & Fisheries											
			- Department-Wide								
16 -	Wildlife & Fisheries	Department-Wide	<p>Increases funding for replacement and enhancement of IT equipment throughout the department. These funds are necessary to implement the licensing restructure associated with Act 356 of 2021, including:</p> <ul style="list-style-type: none"> - Modernize the Commercial and Motorboat license applications, including updating software, equipment, and training. This also will allow the department to enroll tag agents to assist in registration functions (\$3.9 M SGF). - Improvements and Upgrades necessary to implement a centralized data system for the Office of Wildlife, which currently does not have a central I.T. repository. A centralized system will allow the agency to be more efficient, reduce errors, and increase valuable data validation and reduce time necessary to gather data needed for species management decisions (\$2 M SGF). - Replace and enhance fisheries related software for an electronic application with mobile offline capabilities; updating software for the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters; and to replace the AnyDoc document capture and content management software (\$2 M SGF). 	\$7,850,000	\$7,850,000	0					
16 -	Wildlife & Fisheries	Department-Wide	<p>Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.</p> <table> <tr> <td>\$1,359,001 - Aquatic Plant Control Fund</td> </tr> <tr> <td>\$ 862,990 - LA Duck License, Stamp, and Print Fund</td> </tr> <tr> <td>\$ 76,965 - Oyster Sanitation Fund</td> </tr> <tr> <td><u>\$ 5,000</u> - Louisiana Wild Turkey Stamp Fund</td> </tr> <tr> <td>\$2,303,956 - Total</td> </tr> </table>	\$1,359,001 - Aquatic Plant Control Fund	\$ 862,990 - LA Duck License, Stamp, and Print Fund	\$ 76,965 - Oyster Sanitation Fund	<u>\$ 5,000</u> - Louisiana Wild Turkey Stamp Fund	\$2,303,956 - Total	\$0	\$0	0
\$1,359,001 - Aquatic Plant Control Fund											
\$ 862,990 - LA Duck License, Stamp, and Print Fund											
\$ 76,965 - Oyster Sanitation Fund											
<u>\$ 5,000</u> - Louisiana Wild Turkey Stamp Fund											
\$2,303,956 - Total											
16 - 513	Wildlife & Fisheries	Office of Wildlife	<p>Decreases Statutory Dedications out of the Russell Sage Special Fund #2 based on a delay with projects associated with Marsh Island Wildlife Management Area (WMA) in Iberia Parish. The original projects, scheduled for completion in FY 22, were canceled following the 2021 hurricane season. The department is in the process of assessing damages and discussing alternative plans that will benefit the Marsh Island Refuge.</p>	\$0	(\$2,500,000)	0					

Sch. #	Dept.	Agency	SGF	Total	T.O.
16 - 513	Wildlife & Fisheries	Office of Wildlife	Converts four (4) temporary staff (Job Appointment) biologist positions to authorized T.O. positions for the Wetland Restoration Program. The Wetland Restoration Program, since 2017, has acted as a reimbursement grant program to private land owners who restore the aging Wetland Restoration Program easement property. In conjunction with the USDA-Natural Resources Conservation Service (NRCS), the department has developed a management plan and has been successful in restoring wetlands and reimbursing landowners. The NRCS has dedicating \$6.8 M over the next several years to continue the program but is requesting the department dedicate permanent staff to assist in the programs delivery. The department indicates they have the funding necessary to convert and fill these positions.	\$0	\$0 4
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases \$25 M (\$5 M from the statutorily dedicated Louisiana Rescue Plan Fund and \$20 M from Federal Funds) for boat and debris cleanup from Hurricane Ida damage. The department is in the process of developing projects for the funds that will clean marine debris and remove sunken vessels that have posed navigational and safety hazards to the coastal community.	\$0	\$25,000,000 0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Decreases IAT funding transferred from the Coastal Protection and Restoration Authority as a result of completing some of the Natural Resources Damage Assessment (NRDA) brood reef projects related to the 2010 Deepwater Horizon oil spill in the spring of 2022. The NRDA evaluates the type and amount of restoration needed in order to return the Gulf of Mexico to the condition it would have been before the spill. The department plans to continue work on NRDA projects until at least FY 25.	\$0	(\$14,799,200) 0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases IAT funding transferred from the Coastal Protection and Restoration Authority for expenses related to the Oyster Strategic Plan contracts with University of Louisiana Lafayette and Louisiana State University. The goal of the program is to help bring oyster resources back to pre-oil spill levels and help the oyster industry adapt to a changing coastal environment. The department hopes to develop a genetic line of oysters that can withstand long periods of low salinity (University of Louisiana Lafayette) and develop alternative ways of growing oysters by utilizing hatcheries that will allow young oysters to grow in floating cages (Louisiana State University).	\$0	\$4,000,000 0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Means of financing substitution exchanging \$3.6 M Statutory Dedications out of the Conservation Fund and increasing and equal amount of Aquatic Plant Control fund account, classified as SGR, to provide funds from the proper source for aquatic plant control activities. The Aquatic Plant Control fund account will provide for staffing, purchase of chemicals and equipment, contracts for the treatment of aquatic vegetation, and research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.	\$0	\$0 0

514 - Office of Fisheries

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
17 - Civil Service						
			560 - State Civil Service			
17 - 560	Civil Service	State Civil Service	Increases IAT (\$21,620) and SGR (\$1,380) for NeoGov-Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state. Beginning in FY 22, State Civil Service (SCS) entered into a new term agreement with NeoGov, as the vendor could no longer honor or operate utilizing the existing cost of \$81,000 annually. The increase of \$23,000 is to maintain current operations. The new term agreement entered into with NeoGov for the next three (3) years is \$415,000 for three fiscal years (FY 22 - \$115,000, FY 23 - \$138,000, and FY 24 - \$162,000). Year one's increase of \$34,000 is the difference between the prior agreement of \$81,000 annually and the increase in the FY 22 (\$115,000). SCS absorbed this amount for FY 22. The agency reports that it is not able to absorb the out-year increases. The increase is the difference between FY 23 (\$138,000) and FY 22 (\$115,000).	\$0	\$23,000	0
			561 - Municipal Fire & Police C.S.			
17 - 561	Civil Service	Municipal Fire & Non-recurs SGR funding for the revalidation of online and standard exams through Louisiana State University - Shreveport.		\$0	(\$50,000)	0
17 - 561	Civil Service	Municipal Fire & Police C.S.	Increases SGR funding for an online survey software, Qualtrics, in the annual construction, development, and maintenance of over 100 exams and eighteen standard pre-employment exams for firefighters and police officers within the 118 jurisdictions under the Municipal Fire and Police Civil Service System.	\$0	\$12,960	0
			562 - Ethics Administration			
17 - 562	Civil Service	Ethics Administration	Increases funding and one (1) authorized T.O. position, a Program Compliance Officer, and the associated operating expenses to assist in assessing and reviewing disclosure reports and collecting and issuing late fees. The breakdown of the funds are: Salaries \$53,320, Related Benefits - \$34,507, Supplies -\$493, E-mail and Phone - \$669, and acquisitions (computer, printer, and scanner) - \$1,261.	\$90,250	\$90,250	1
			563 - State Police Commission			
17 - 563	Civil Service	State Police Commission	Increases funding and one (1) authorized position and associated funding to assist in the functions of the agency.	\$151,238	\$151,238	1

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
19A - Higher Education						
- Department-Wide						
19A -	Higher Education	Department-Wide	Increases funding for specialized institutions for continued instruction and research capacity. Allocations are provided below:	\$10,000,000	\$10,000,000	0
			\$3,200,000 LSU AgCenter \$3,300,000 LSU Health Sciences Center-New Orleans \$2,500,000 LSU Health Sciences Center-Shreveport \$400,000 Pennington Biomedical Research Center \$300,000 SU AgCenter \$300,000 SU Law Center			
600 - LSU System						
19A - 600	Higher Education	LSU System	Increases funding for Louisiana State University (LSU) system institutions for the following items and initiatives:	\$8,450,000	\$8,450,000	0
			\$2,500,000 LSU A&M for a defense cybersecurity program \$2,500,000 LSU-Shreveport for a defense cybersecurity program \$1,000,000 LSU Health Sciences Center - New Orleans for recruitment of faculty in cancer-related fields \$1,000,000 LSU Health Sciences Center - Shreveport for recruitment of faculty in cancer-related fields \$500,000 LSU Agricultural Center for research and demonstration on storm-resistant housing \$450,000 LSU A&M for new computation tools for parish-based storm surge modeling \$250,000 LSU Health Sciences Center - New Orleans for a dental hygiene program in central LA \$250,000 Pennington Biomedical Research Center for faculty recruitment			
615 - SU System						
19A - 615	Higher Education	SU System	Increases funding for Southern University (SU) system institutions for the following items and initiatives:	\$3,800,000	\$3,800,000	0
			\$2,000,000 SU New Orleans for online programs \$700,000 SU Law Center for operational expenses \$400,000 SU Shreveport for operational expenses \$400,000 SU Agricultural Research & Extension Center for beef cattle research \$300,000 SU Agricultural Research & Extension Center for LSU/SU joint faculty			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
620 - UL System						
19A - 620	Higher Education	UL System	Increases funding for the University of Louisiana (UL) system institutions for the following items and initiatives:	\$2,850,000	\$2,850,000	0
			\$1,000,000 Louisiana Tech University for the dental program \$750,000 Grambling State University for a solar energy project \$500,000 UL Board of Supervisors for system research development \$350,000 Grambling State University for a security study of the campus \$150,000 McNeese State University for the Governor's Gifted Program \$100,000 UL at Lafayette for hydraulic and hydrologic studies and analysis of watershed projects			
649 - LCTCS System						
19A - 649	Higher Education	LCTCS System	Increases \$25 M out of the Workforce Training Rapid Response Fund to address shortages in the healthcare workforce contingent upon the passage of HB 406 of the 2022 RLS.	\$0	\$25,000,000	0
19A - 649	Higher Education	LCTCS System	Increases funding out of the statutorily dedicated Higher Education Initiatives Fund for the Louisiana Community and Technical College System (LCTCS) Board of Supervisors for the LCTCS Broadband Training Program. The program provides technical training in support of the telecommunications industry and the strategic expansion of broadband services in Louisiana.	\$0	\$10,000,000	0
19A - 649	Higher Education	LCTCS System	Increases funding out of the statutorily dedicated Higher Education Initiatives Fund for the Louisiana Community and Technical College System (LCTCS) Board of Supervisors for the LCTCS Reboot LA 2.0 Program. Reboot LA helps equip returning citizens, people who were formerly incarcerated or hold a criminal record, with technical skills and soft skills that allow them to become self-sufficient in an industry historically known for low unemployment.	\$0	\$10,000,000	0
19A - 649	Higher Education	LCTCS System	Increases funding for the Delgado Community College for a chiller.	\$1,000,000	\$1,000,000	0
671 - Board of Regents						
19A - 671	Higher Education	Board of Regents	Non-recurs funding associated with the following items and initiatives funded in FY 22: \$5 M for the Board of Regents to establish the M.J. Foster Promise Program; \$6.8 M for one-time acquisitions and ongoing research at specialized units within the LSU System; \$850,000 allocated outside the funding formula for the SU System; \$9 M for facility projects, cybersecurity and STEM initiatives and specialized units within the UL System; and \$2.3 M for capital improvements and initiatives within the LCTC System.	(\$23,943,166)	(\$23,943,166)	0
19A - 671	Higher Education	Board of Regents	Increases funding to provide pay raises for all instructional faculty. This funding represents the second year of the Board of Regents' goal to return faculty pay to the southern regional average. The faculty pay increase includes the ranks of professor, associate professor, instructor, and lecturer. Allocations to institutions are based on the difference between current salaries for the respective positions and the average faculty salaries across peer institutions in the southern region. Funding builds upon \$19.8 M for pay raises approved by the legislature in FY 22.	\$19,037,862	\$19,037,862	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
19A - 671	Higher Education	Board of Regents	Increases funding to postsecondary institutions for increases to statewide services adjustments, including market rate adjustments for classified employees, retirement rate adjustments, group insurance adjustments, LSU First and Office of Risk Management premiums, and other various statewide service costs.	\$18,004,134	\$18,004,134	0
19A - 671	Higher Education	Board of Regents	Increases funding for the higher education formula for the distribution of additional funds to postsecondary education institutions. The Board of Regents will submit formula funding allocations to the legislature no later than March 31st.	\$15,000,000	\$15,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Office of Student Financial Assistance for GO Grants for an FY 23 total of \$55.5 M SGF. Award amounts to eligible students are based on the institution's allocation and their financial assistance policy. At this point, it is unknown whether institutions will use their additional GO Grant allocation to serve more students or increase award amounts.	\$15,000,000	\$15,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to establish the M.J. Foster Promise Program. The Program will be funded by Statutory Dedications out of the M.J. Foster Promise Program Fund, the source of which is SGF deposited through Schedule 20-XXX Funds. Act 457 of the 2021 Regular Session created the program that will provide financial aid to non-traditional students enrolled in two-year colleges to attain credentials in certain high-demand, high-wage occupations aligned to Louisiana's workforce priorities. Funding provides \$10 M for eligible public institution students and \$500,000 for eligible proprietary school students. The administering agency can use up to 5% of the appropriation for administrative and promotional costs. At this point in time, the Office of Student Financial Assistance is projecting to utilize approximately \$125,500 for administrative costs in FY 23, to include one full-time position and marketing costs. Any funding in excess of the allowable administrative costs will be used to provide additional scholarship awards.	\$0	\$10,500,000	0
19A - 671	Higher Education	Board of Regents	Provides funding for the Good Jobs Challenge Program which will create and implement industry-led training programs designed to provide skills for and connect unemployed or underemployed workers to existing and emerging job opportunities. The \$10 M is split between \$1.7 M through the statutorily dedicated Higher Education Initiatives Fund and \$8.3 M in Federal funds received through the U.S. Economic Development Administration through the Department of Commerce.	\$0	\$10,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to Pennington Biomedical Research Center (PBRC). The \$5 M adjustment will fund a multi-year statewide program to research, treat, and prevent childhood obesity. PBRC anticipates utilizing \$3.5 M for additional personnel and \$1.5 M for other costs including supplies, materials, research equipment, bariatric instruments, travel, and other program costs.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding for Title IX offices located at postsecondary institutions to provide additional staff, resources, and training. Funds will supplement, not supplant, current spending by institutions. Allocations are still being finalized by Board of Regents staff.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents	Increases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund, due to the most recent REC projections.	\$0	\$4,265,035	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>I.O.</u>
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to the LSU AgCenter. The \$3.6 M adjustment annualizes prior year funding to maintain existing research, extension and teaching programs, merit increases, and to offset increased operational costs.	\$3,600,000	\$3,600,000	0
19A - 671	Higher Education	Board of Regents	Means of financing substitution to increase the TOPS Fund by \$6.8 M and reduce SGF by a like amount, in accordance with the most recent Revenue Estimating Conference projections.	(\$6,844,666)	\$0	0

Sch. #	Dept.	Agency	SGF	Total	T.O.
19B - Special Schools & Comm.					
656 - Special School District					
19B - 656	Special Schools & Comm.	Special School District	Means of financing substitution exchanging \$2.8 M SGF for an equal amount of IAT to receive funding through the Minimum Foundation Program.	(\$2,823,436)	\$0 0
657 - LA School for Math, Science & the Arts					
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Increases funding to provide \$410,000 for deferred maintenance and \$520,000 for IT-related replacements and acquisitions.	\$930,000	\$930,000 0
658 - Thrive Academy					
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for operating expenses, including six (6) T.O. positions:	\$1,062,573	\$1,062,573 6
			-\$415,893 for increased transportation contract costs		
			-\$120,800 for operations and maintenance including lawn care, pest control, and janitorial duties		
			-\$225,000 salaries and \$68,800 related benefits for three (3) Special Education Teachers		
			-\$178,000 salaries and \$64,080 related benefits for one (1) Dean of Students, one (1) Admissions Director, and one (1) Registrar/Data Manager		
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for student transportation vendor, requiring the school to contract with a more expensive vendor. Costs are also greater due to an expanded service area, the effects of the labor shortage, increased operating costs, and reduced funding from fundraising efforts due to the pandemic.	\$500,000	\$500,000 0
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding to provide for operating expenses associated with a building leased from the Thrive Foundation. These expenses were previously paid by the foundation through fundraising efforts, which have declined due to the pandemic.	\$180,000	\$180,000 0
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for additional WAE positions to allow for the adequate monitoring of the students residing on campus, including after school programming.	\$57,989	\$57,989 0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
662 - LA Educational Television Authority						
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs one-time funding for the following items:	(\$1,973,125)	(\$1,973,125)	0
<ul style="list-style-type: none"> - \$250,000 for the television station WLAE - \$250,000 for the television station WYES - \$873,125 to replace the Baton Rouge transmitter - \$600,000 to install solar panels 						
<p>NOTE: \$873,125 intended for the Baton Rouge transmitter was erroneously appropriated for the Lafayette transmitter in the FY 22 General Appropriations Bill. The Office of Planning and Budget will request an amendment to the FY 22 Supplemental Appropriations Bill to correct this appropriation.</p>						
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs carry forward authority for FY 21 encumbrances:	(\$1,451,225)	(\$1,451,225)	0
<ul style="list-style-type: none"> - \$873,125 to replace the Lafayette transmitter - \$450,000 to paint the KLTS tower and repair guy wires - \$125,000 to repair a leaking roof in the Louisiana Public Broadcasting auditorium - \$3,100 for repairs to the KLPA water system 						
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Decreases funding (\$66,472 SGF, \$2,985 IAT, \$24,707 SGR) and one (1) T.O. position for the elimination of a TV Engineer 3 position.	(\$66,472)	(\$94,164)	(1)

Sch. #	Dept.	Agency	Explanation	SGF	Total	T.O.
19D - Education						
678 - State Activities						
19D - 678	Education	State Activities	Increases Federal funding received through ARPA, which is aimed at mitigating the continuing effects of the COVID-19 pandemic:	\$0	\$239,579,712	0
			<ul style="list-style-type: none"> - \$1.7 M Homeless Children and Youth (ARP-HCY) funding - \$62.2 M Emergency Assistance for Nonpublic Schools (EANS) funding - \$14.3 M Child Care and Development Block Grant (CCDBG) funding - \$1.7 M Child Care and Development Fund (CCDF) Stabilization funding - \$159.7 M Elementary and Secondary School Emergency Relief III (ESSER III) funding 			
19D - 678	Education	State Activities	Non-recurr Federal funding received through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER):	\$0	(\$88,305,179)	0
			<ul style="list-style-type: none"> - \$18.7 M ESSER I funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$69.6 M ESSER II funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) 			
19D - 678	Education	State Activities	Non-recr \$2.2 M IAT and \$26.7 M Federal funding provided through the Governor's Emergency Education Relief (GEER II) Fund, received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA):	\$0	(\$28,824,673)	0
			<ul style="list-style-type: none"> - \$2.2 M IAT from the Division of Administration for the purpose of preventing, preparing for, and responding to COVID-19, - \$26.7 M Federal for the purpose of providing Emergency Aid to Non-public Schools (EANS). 			
19D - 678	Education	State Activities	Non-recr Federal grant funding from the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF). Funding included:	\$0	(\$20,985,997)	0
			<ul style="list-style-type: none"> - \$2.1 M from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$18.9 M from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) 			
19D - 678	Education	State Activities	Increases IAT funding and transfers two (2) positions from Recovery School District to State Activities to properly reflect the organizational structure. Includes one Assistant Superintendent position (\$120,464 salary and \$38,788 related benefits) and one Executive Director position (\$109,036 salary and \$41,530 related benefits). These positions were converted from existing job appointments to permanent T.O. positions.	\$0	\$309,818	2

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
19D - 678	Education	State Activities	\$0	\$308,642	0
		Increases Federal funding to receive new grant awards from the U.S. Department of Agriculture (USDA), Food and Nutrition Services, received through the Technology Innovation Grant. Provides funding for automated systems that will improve program accountability, data accuracy, program performance measurement, and the capacity to identify and target error-prone areas within and across the Child Nutrition Programs.			
19D - 681	Education	Subgrantee Assistance	\$0	\$1,705,731,933	0
		Increases Federal funding received through the American Rescue Plan Act (ARPA), which is aimed at mitigating the continuing effects of the COVID-19 pandemic:			
		<ul style="list-style-type: none"> - \$9.6 M Homeless Children and Youth (ARP-HCY) funding - \$40 M Individuals with Disabilities Education Act (IDEA) funding - \$96.1 M Child Care and Development Block Grant (CCDBG) funding - \$35.9 M Child Care and Development Fund (CCDF) Stabilization funding - \$1.52 B Elementary and Secondary School Emergency Relief III (ESSER III) funding 			
19D - 681	Education	Subgrantee Assistance	\$0	(\$687,431,746)	0
		Non-recurs Federal funding from the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER). Funding includes:			
		<ul style="list-style-type: none"> - \$70 M ESSER I funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$626.5 M ESSER II funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) 			
19D - 681	Education	Subgrantee Assistance	\$0	(\$104,092,201)	0
		Non-recurs Federal grant funding from the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF). Funding includes:			
		<ul style="list-style-type: none"> - \$6.2 M from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$97.9 M from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) 			
19D - 681	Education	Subgrantee Assistance	\$25,000,000	\$25,000,000	0
		Increases funding for the Child Care Assistance Fund (CCAP). The state funds supplement the \$150.3 M Federal CCDF grant allocation. This would increase state support from \$11.2 M to \$36.2 M. The funding will cover a portion of the increased costs caused by recent increases to the CCAP reimbursement rates and the expansion of eligibility to include households with incomes up to 85% of the State Median Income (SMI).			
19D - 681	Education	Subgrantee Assistance	\$17,076,000	\$17,076,000	0
		Increases funding for the LA 4 Early Childhood Program, which will increase the rate per pupil by \$1,000 per year. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.			

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
19D - 681	Education	Subgrantee Assistance	\$0	\$8,000,000	0
		Increases \$8 M Statutory Dedications out of the Special Education Classroom Monitoring Fund to provide funding for cameras in special education classrooms pursuant to Act 456 of the 2021 RLS, which requires school districts to install cameras in self-contained special education classrooms as funding becomes available. Using data from school districts in Texas who installed cameras in special education classrooms, the LFO estimated a cost of \$5,000 per classroom for 1,600 classrooms, totaling \$8 M.			
19D - 681	Education	Subgrantee Assistance	\$0	\$5,000,000	0
		Increases \$5 M Statutory Dedications out of the Louisiana Rescue Plan Fund for the Reading Enrichment and Academic Deliverables (R.E.A.D.) Program contingent on the passage of House Bill 852 of the 2022 RLS. The R.E.A.D. Program will provide books and other reading materials to eligible students. The Department of Education will mail these books to participating students.			
19D - 681	Education	Subgrantee Assistance	\$4,111,482	\$4,111,482	0
		Increases funding for the Student Scholarships for Educational Excellence Program (SSEEP). This adjustment provides funding for an additional 256 awards to students on the waitlist, 126 new awards, and covers an estimated increase in tuition. This program provides students with additional opportunities to attend the participating school of their choice.			
19D - 681	Education	Subgrantee Assistance	\$1,404,000	\$1,404,000	0
		Increases funding for the Nonpublic School Early Childhood Development (NSECD) program, which will increase the rate per pupil from \$4,580 to \$5,580 per year. This program provides Pre-K programming in nonpublic schools to four-year-olds from low-income families.			
19D - 681	Education	Subgrantee Assistance	\$0	\$1,250,000	0
		Increases \$1.25 M Statutory Dedications out of the Geaux Teach Fund contingent on the passage of House Bills 346 and 406 of the 2022 RLS and to the extent funds are recognized by the Revenue Estimating Conference. This funding will provide scholarships to students in approved teacher preparation programs at post secondary education institutions.			
19D - 681	Education	Subgrantee Assistance	\$1,000,000	\$1,000,000	0
		Increases funding for the operating expenses of the special school Ecole Pointe-Au-Chien contingent on the passage of House Bill 261 of the 2022 RLS.			
19D - 681	Education	Subgrantee Assistance	(\$850,000)	(\$850,000)	0
		Non-recurring one-time funding provided to public schools to purchase instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course.			
19D - 681	Education	Subgrantee Assistance	\$850,000	\$850,000	0
		Increases funding to public schools to purchase instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course.			
19D - 681	Education	Subgrantee Assistance	\$1,190,135	\$1,190,135	0
		Increases funding for the School Choice Program in order to eliminate the wait list for 70 existing students, as well as fund 9 new awards. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.			
682 - Recovery School District (RSD)					
19D - 682	Education	Recovery School District (RSD)	\$0	\$6,876,862	0
		Increases IAT funding to allow Linwood and Capitol Charter schools to access awards under federal COVID-19 relief programs. These charter schools have already received subgrantee assistance awards from Louisiana Department of Education (LDOE), and the additional authority will gradually wind down.			

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
19D - 682	Education	Recovery School District (RSD)	\$0	\$0	0
		Means of financing substitution exchanging \$18 M IAT for an equal amount of SGR in the Recovery School District (RSD) Construction Program to fund the final three projects in the RSD master plan. Because the RSD's Federal Emergency Management Agency (FEMA) funding is fully utilized, these projects will instead be funded by insurance proceeds related to Hurricane Katrina, as well as other tax credit proceeds to eligible school construction projects for which the RSD has acted as a developer.			
19D - 695	Education	Minimum Foundation Program (MFP)	\$148,434,227	\$148,434,227	0
		Increases funding to provide an across-the-board \$1,500 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$750 pay raise and the associated employer retirement contribution for non-certificated personnel.			
19D - 695	Education	Minimum Foundation Program (MFP)	(\$40,269,008)	(\$40,269,008)	0
		Decreases funding based on the most recent projections of the cost to fully fund the existing MFP formula (based on projected student head count). The February 1, 2022 MFP student count is 660,424, down 12,390 students (1.8%) from February 1, 2021.			
19D - 695	Education	Minimum Foundation Program (MFP)	\$124,733,785	\$0	0
		Means of financing substitution exchanging \$114.5 M Statutory Dedications out of the Lottery Proceeds Fund and \$10.2 M out of the Support Education in Louisiana First (SELF) Fund with an equal amount of SGF to eliminate a prior year fund balance used in FY 22 that will not be available in FY 23.			
19D - 695	Education	Minimum Foundation Program (MFP)	(\$31,790,068)	\$0	0
		Means of financing substitution exchanging SGF with an equal amount of Statutory Dedications out of the Lottery Proceeds Fund (\$11.8 M) and out of the Support Education in Louisiana First (SELF) Fund (\$19.9 M) based on the most recent Revenue Estimating Conference (REC) forecast.			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
19E - LSU Health Care Services Division						
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	<p>610 - LSU HSC-HCSD</p> <p>Provides funding for Lallie Kemp Regional Medical Center and addresses a recurring \$8.0 M shortfall to reduce dependencies on mid-year budget adjustments.</p> <p>The agency arrived at \$8.0 M additional authority after the consideration of 1) The end of the LINCAA program*, 2) the significant increase in medical supply costs for surgery, emergency room and inpatient services, and 3) net savings from a one-time, non-recurring event related to the reclassification of HCSD Retiree Benefits.</p> <p>*The Low-Income and Needy Care Collaboration Agreement (LINCCA) program is a 2011 initiative that allowed public entities to contract with private organizations to provide health care services to low-income patients. In practice, facilities like Lallie Kemp would identify a qualified population they service, and LDH would directly contract with providers on Lallie Kemp's behalf. This program is discontinuing, and Lallie Kemp will now contract with service providers directly, leading to a significant increase in professional services.</p>	\$0	\$8,027,465	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
20 - Other Requirements						
451 - Local Housing of State Adult Offenders						
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increases SGF funding to provide a \$3 per diem increase for the Transitional Work Program (TWP). Contract services for TWP will increase from \$12.25 to \$15.25 per day and non-contract services will increase from \$16.39 to \$19.39 per day.	\$1,800,000	\$1,800,000	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding in order to align the Local Housing of Adult Offenders Program to projected offender population.	(\$1,545,396)	(\$1,545,396)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding in order to align funding in the Transitional Work Program to the projected offender population.	(\$1,158,715)	(\$1,158,715)	0
901 - State Sales Tax Dedications						
20 - 901	Other Requirements	State Sales Tax Dedications	Non-recurs carry forward funding that was for obligations against several statutorily dedicated funds containing state sales taxes on hotel/motel room rentals collected in certain parishes or cities and dedicated back to local entities. Dedicated funds can be used for a variety of purposes such as tourism promotion, capital projects, or economic development. The funds are available to be transferred to the appropriate entity once all required documentation is finalized with Treasury.	\$0	(\$4,360,724)	0
20 - 901	Other Requirements	State Sales Tax Dedications	Non-recurs line-item appropriations from the following statutorily dedicated funds: 1) St. Charles Enterprise Fund (\$750,000) 2) Shreveport Riverfront and Convention Center and Independence Stadium Fund (\$12,500) 3) Louisiana Oil and Gas Museum (\$25,000)	\$0	(\$787,500)	0

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
20 - 901	Other Requirements	State Sales Tax Line-item appropriations from the following statutorily dedicated funds:	\$0	\$702,500	0
		1) Shreveport Riverfront and Convention Center and Independence Stadium Fund for Village of Ida for the Ida Harvest Festival - (\$70,000)			
		2) Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Eddie E. Hughes Foundation for Shreveport Stuffed Shrimp Festival (\$12,500)			
		3) Shreveport Riverfront and Convention Center and Independence Stadium Fund Louisiana State Oil and Gas Museum (\$25,000)			
		4) Shreveport Riverfront and Convention Center and Independence Stadium Fund Louisiana State Exhibit Museum in Shreveport (\$100,000)			
		5) Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Multicultural Center of the South in Shreveport (\$50,000)			
		6) St. Mary Parish Visitor Enterprise Fund to the Town of Berwick for the Lighthouse Festival (\$8,000)			
		7) St. Mary Parish Visitor Enterprise Fund to the Town of Berwick for the mural project (\$2,000)			
		8) St. Mary Parish Visitor Enterprise Fund to the City of Morgan City for the Shrimp and Petroleum Festival (\$35,000)			
		9) St. Mary Parish Visitor Enterprise Fund to the City of Franklin for Main Street Beautification Committee (\$20,000)			
		10) St. Mary Parish Visitor Enterprise Fund to the City of Franklin for the Teche Theatre for the Performing Arts (\$25,000)			
		11) St. Mary Parish Visitor Enterprise Fund to the City of Franklin for the development of a parishwide internet market place for the merchants and manufacturers of St. Mary Parish (\$40,000)			
		12) St. Mary Parish Visitor Enterprise Fund to the City of Patterson for the Park Street park (\$15,000)			
		13) St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Tourist Commission for the acquisition, development, design, and construction of a tourism office in West St. Mary Parish (\$300,000)			
906 - District Attorneys & Assistant DA					
20 - 906	Other Requirements	District Attorneys & Assistant DA	Provides funding for additional Assistant District Attorney warrants pursuant to HB 477 of the 2022 Regular Session. The proposed legislation provides for an additional 37 Assistant District Attorney positions across the state. The warrants are for \$50,000 each (plus the employer share of retirement and medicare taxes).	\$2,500,000	\$2,500,000
20 - 906	Other Requirements	District Attorneys & Assistant DA	Increases SGF to provide for the salaries and related benefits for 37 new Assistant District Attorney positions pursuant to HB 477 of the 2022 Regular Session.	\$2,500,000	\$2,500,000
20 - 923	Other Requirements	Corrections Debt Service	Decreases funding due to the completion of bond payments for the Steve Hoyle Rehabilitation Center.	(\$2,480,500)	(\$2,480,500)

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
20 - 923	Other Requirements	Corrections Debt Service	Increases funding for the debt service payment for the OJU facility in Monroe. The payment of \$1,585,250 is the 2nd payment and is due on June 30, 2023. Based on the debt service schedule, the total debt of \$31,683,599 will be paid in full in 2040.	\$1,585,250	\$1,585,250	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	924 - Video Draw Poker - Local Gov't Aid Increases Statutory Dedications out of the Video Draw Poker Device Fund based on REC projections adopted 5/09/22. The source of revenue is a tax on video draw poker proceeds. Under the statute, 25% of the Video Draw Poker Device Fund is distributed by the State Treasury to the local governing entities of the parishes or municipalities in which the video draw poker devices are operated.	\$0	\$9,286,777	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	931 - LED Debt Service & State Commitments Non-recurs carry forward funding for payments of specific performance-based grants for SGI, SGR, LA Mega-Project Development Fund (MEGA), Rapid Response Fund (RR) and LA Economic Development Fund providing funding for Department of Economic Development (LED) Debt Service/State Commitments for payment of performance-based grants such as: 1) CenturyTel to locate and maintain its headquarters in LA, 2) full-scale interior completion for aircraft at Chennault International Airport in Lake Charles, 3) a competitive package to establish and operate an onshore IT center in Lafayette by CGI Federal, 4) workforce development and relocation for International Business Machines (IBM), 5) wetlands remediation and infrastructure improvements for Lotte Chemical USA Corp, 6) construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish for Shintech Louisiana, 7) facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in New Orleans for Computer Sciences Corporation (DXC), expansion and improvement of the light sweet crude oil facility in Krotz Springs for Alon Refining Krotz Springs, Inc., 8) infrastructure improvements for Methanex Geismar III, LLC., 9) maintenance requirements, including replacing the HVAC systems, roof leak repairs, and parking lot resurfacing at North Polk Elementary School for Vernon Parish School Board, 10) City of Carencro/Amazon/DOTD – Amazon will make capital expenditures to design, construct and furnish a new fulfillment center in the city of Carencro for distribution of company products and fulfillment of company customer orders for state economic benefits.	(\$17,930,713)	(\$75,863,799)	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurs funding for the following: (\$5.5 M) - Decreases Statutory Dedications out of the Major Events Incentive Program Subfund for one-time funding for the 2022 NCAA Men's Final Four. (\$6.6 M) - Reflects the revised level of funding needed for project commitments, including a decrease in SGF (\$6,866,827) and an increase of \$230,807 Statutory Dedications out of the Louisiana Economic Development Fund based on the most recent REC forecast.	(\$6,866,827)	(\$12,136,020)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
932 - 2% Fire Insurance Fund						
20 - 932	Other Requirements	2% Fire Insurance Fund	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the Revenue Estimating Conference (REC) projections adopted on 1/1/22. The source of revenue is an excise tax on fire insurance premiums. The fund provides funding to local governmental units to aid in fire protection and is distributed by the State Treasury to the local governing entities based on a per capita basis.	\$0	(\$1,080,000)	0
941 - Agriculture & Forestry - Pass Through Funds						
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Increases funding for the "Greaux the Good" farmers market match program. The purpose of the Greaux the Good program is to provide farmers markets and operations with funding to create or expand a market match SNAP incentive program and a Farmers' Market Nutrition Program (FMNP). SNAP incentive programs are publicly or privately funded initiatives that encourage SNAP customers to spend their benefits at farmers markets by providing a financial incentive for doing so. FMNP issues coupons to eligible WIC participants to buy eligible foods from farmers, farmers' markets, or roadside stands.	\$889,000	\$889,000	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Non-recurs funding for food assistance to the Terrebonne Churches United Food Bank located in Houma.	(\$600,000)	(\$600,000)	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Increases IAT funding transferred from CPRA for Coastwide Vegetative Planting Program. The goal of the Program is preventing, reducing, or reversing coastal erosion primarily through the use of native marsh plants. LDWF hires vegetative project managers to oversee planning, installing, and monitoring of the projects. The local soil and water districts are provided funding to implement the projects. The increase funding allows for a backlog of projects to be funded in FY 23.	\$0	\$100,000	0
945 - State Aid to Local Govt. Entities						
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs line-item appropriations for 138 local projects with individual project amounts ranging from \$5,000 to \$5 M.	(\$39,597,444)	(\$39,597,444)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases \$33 M Statutory Dedications out of the Hurricane Ida Recovery Fund to assist in repairing structural damage caused by the 2021 hurricane season in South Louisiana, contingent on the passage of HB 406 of the 2022 RLS.	\$0	\$33,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to various entities, indicated below, pursuant to Acts 410 and 119 of the 2021 RS. The funding was provided by the American Rescue Plan Act of 2021.	\$0	(\$30,000,000)	0
			Calcasieu Parish School Board Chennault International Airport Lake Charles Harbor Terminal District McNeese State University Southwest LA Charter Academy SOWELA Technical Comm. College	\$ 7,000,000 Beauregard Parish School Board \$ 1,200,000 Cameron Parish School Board \$14,000,000 Jefferson Davis Parish School Board \$ 4,000,000 Lake Charles Charter Academy \$ 250,000 Lake Charles College Prep School \$ 1,500,000 Vernon Parish School Board \$200,000	\$400,000 \$700,000 \$500,000 \$125,000 \$125,000 \$200,000	
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs Statutory Dedications out of the Louisiana Nonprofit Assistance Fund, administered by the Department of Revenue. Resources deposited into this fund were derived from federal dollars disbursed by the federal government to Louisiana via the American Rescue Plan Act of 2021. For additional information, see <i>Louisiana Small Business and Nonprofit Assistance Program</i> beginning on page 36.	\$0	(\$10,000,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund for the LA Loggers Relief Program (\$2 M) and the LA Save Our Screens Program (\$4.5 M) pursuant to Acts 410 and 119 of the 2021 RS. The source of funding was the Federal American Rescue Plan Act. The LA Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The LA Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury. Contingent on the passage of HB 755 of 2022 RLS, the LA Loggers Relief Program will have a balance of \$8 M to expend during FY 23.	\$0	(\$6,500,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases Statutory Dedications out of various funds, indicated below, due to the most recent Revenue Estimating Conference (REC) forecast.	\$0	\$2,795,488	0
			\$ 1,995,125 - Beautification and Improvement of the New Orleans City Park \$ 609,963 - Calcasieu Parish Fund \$ 469,433 - St. Landry Parish Excellence Fund \$ 205,000 - Greater New Orleans Sports Foundation Fund \$ 53,431 - Bossier Parish Truancy Program Fund \$ 35,072 - Calcasieu Parish School Board \$ 105,492 - LA Cancer Research Center of LSU HSCNO and Tulane HSC \$ 396,900 - Tobacco Tax Health Care Fund	\$ 2,795,488		

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
20 - 945	Other Requirements	State Aid to Local Govt. Entities	\$2,000,000	\$2,000,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	\$250,000	\$250,000	0
		Increases funding to provide for the Delta Agriculture Research & Sustainability District, a political subdivision of the state (whose boundaries encompass the parishes of East Carroll and Tensas). The Delta Agriculture Research & Sustainability District was created by Act 337 of the 2021 RS. The purpose of the district is to promote and encourage agricultural research and sustainability to stimulate the economy through commerce, industry, and research.			
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	\$25,731,600	\$25,731,600	0
		Increases funding to provide an additional \$100 per month supplemental payment to local law enforcement. The increase brings the current supplemental payment amount of \$500 per month to \$600 per month (change from \$6,000 per year to \$7,200 per year). The projected number of personnel utilized to calculate the total increase are as follows: Municipal Police Officers - 5,894; Firefighters - 5,842; Constables and Justices of the Peace - 733; and Deputy Sheriffs - 3,974.			
		The programmatic breakdown of this increase is as follows:			
		\$ 7,072,800 Municipal Police Officers (5,894 x \$100 per month x 12 months)			
		\$ 7,010,400 Firefighters (5,842 firefighters x \$100 per month x 12 months)			
		\$ 879,600 Constables and Justices of the Peace (733 constable x \$100 per month x 12 months)			
		\$10,768,800 Deputy Sheriffs (8,974 deputies x \$100 per month x 12 months)			
		\$25,731,600			
20 - 977	Other Requirements	DOA Debt Service & Maintenance	(\$1,535,367)	(\$1,535,367)	0
		Decreases funding in accordance with refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
XXX - Funds						
20 - XXX	Other Requirements	Funds	Increases funding for deposit into Statutory Dedications as follows:	\$87,633,539	\$87,633,539	0
			<ul style="list-style-type: none"> - \$1 M for the Innocence Compensation Fund in the Louisiana Commission on Law Enforcement - \$19,640 for the Medicaid Trust Fund for the Elderly in the Office of the Treasury - \$7.6 M for the Louisiana Public Defender Fund in the Louisiana Public Defender Board - \$10.5 M for the M.J. Foster Promise Program Fund in the Board of Regents - \$25 M for the Higher Education Initiatives Fund - \$10 M for the Voting Technology Fund - \$4 M for the Major Events Incentive Fund contingent on the passage of House Bill 1015 of the 2022 RLS; - \$29.4 M for the State Emergency Response Fund in the Governor's Office of Homeland Security and Emergency Preparedness - \$100,000 for the Military Family Assistance Fund 			
20 - XXX	Other Requirements	Funds	Non-recurs a transfer of funding into the Medicaid Trust Fund for the Elderly.	(\$15,000,000)	(\$15,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
21 - Ancillary						
804 - Risk Management						
21 - 804	Ancillary	Risk Management	Non-Recurs SGR funding from commercial excess insurance and claim payments for Hurricane Laura. ORM purchases commercial property insurance coverage to supplement the self-insurance fund and cover insured property losses that exceed self-insured retention. In FY 21, ORM received advance payments from commercial insurance carriers related to property loss sustained to state-owned facilities during Hurricane Laura. In FY 22, ORM was appropriated insurance proceeds and anticipates expending \$70 M. In FY 23, ORM anticipates receiving insurance proceeds and expending \$25 M. Therefore, ORM is non-recurring \$45 M in FY 23.	\$0	(\$45,000,000)	0
			<i>Commercial Excess Insurance</i>			
			FY 22 \$70,000,000 (\$45,000,000) - Decrease claims payments			
			FY 23 \$25,000,000			
21 - 804	Ancillary	Risk Management	Increases \$14,152,696 IAT and \$1,007,269 SGR for premiums and associated claims costs. The increase is based on actuary's calculated premiums that is adjusted to a cash needs basis for FY 23. This adjustment to the claims payment expense category ensures that ORM's expenses are aligned with Cash Needs Premiums.	\$0	\$15,159,965	0
			<i>Claims Payment Expenses</i>			
			FY 22 \$115,255,304 \$15,159,965 - Increase premiums/claims costs			
			FY 23 \$130,415,269			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.O.
21 - 804	Ancillary	Risk Management	Decreases IAT funding for claims payments from GOHSEP for damage caused by the August 2016 flooding to LA Correctional Institute for Women (LCIW). The original source of the IAT is Federal funds from FEMA. Although LCIW is operated by the Department of Corrections, the building was insured by ORM. Therefore, ORM was designated as the FEMA applicant and is the sub-recipient of the disaster proceeds from FEMA for the rebuilding of the LCIW. Non-recurring \$16,435,892 IAT claims payment for the LCIW. This portion of the claim was reimbursement for the extra expenses paid by the Department of Corrections for housing inmates. This self-insured claim payment was fully paid out in FY 21.	\$0	(\$13,435,892)	0
			Increases \$3 M IAT claims payment for Phase 1A of LCIW project construction. During Phase 1A of the rebuilding, the expenses incurred will be for both insured and uninsured losses including future loss mitigation, design development, and actual construction. The current FY 22 budget has \$33,649,000 for Phase 1A construction, but ORM anticipates needing an additional \$3 M to pay vendors in accordance with the current construction schedule.			
			LCIW Project			
				FY 22	FY 23	Difference
			Construction	\$33,649,000	\$36,649,000	\$ 3,000,000
			Housing Inmates	\$16,435,892	Q	(\$16,435,892)
				\$50,084,892	\$36,649,000	Net Total Decrease
21 - 804	Ancillary	Risk Management	Increases IAT funding for anticipated higher commercial excess property insurance and cyber liability premiums. ORM purchases commercial insurance coverage to supplement the self-insurance fund. The increase is based on quotes from insurance brokers that anticipate 15% rate increases in the property excess/reinsurance market and a 100% rate increase in cyber liability. Reinsurance premiums are expected to increase due to the frequency and severity of international catastrophic events that have negatively impacted the commercial insurance market worldwide as well as multiple catastrophic events in the public sector cyber liability markets continue to rise due to the increased frequency of cyber-attacks, specifically Ransomware incidents. The expected total increase for reinsurance in FY 23 is \$5,349,659.	\$0	\$5,349,659	0
			<i>Other Charges - Reinsurance</i>			
				\$ 2,398,288 - Increase in commercial excess property premiums		
				\$ 1,919,916 - Increase in cyber liability premiums		
				\$ 5,349,659	Total Increase	
FY 22				\$44,972,743		
FY 23				\$5,349,659 - Total Increase		
				\$50,322,402		

Sch.#	Dept.	Agency	Explanation	SGF	Total	I.Q.
21 - 804	Ancillary	Risk Management	Increases IAT funding for emergency disaster service fees paid to the Third Party Administrator (TPA), Sedgwick Claims Management, Inc., related to Hurricanes Laura, Delta and Zeta and the Winter Storms of 2021. The increase is based on prior year actuals. During FY 21, these fees totaled \$4,273,421. In FY 22, the budgeted fees are \$1,390,735, which is \$2,882,686 less than anticipated fees in FY 22 and FY 23.	\$0	\$2,882,686	0
			<i>Third Party Administrator - Disaster Costs</i>			
			FY 22 \$1,390,735 - Budgeted Fees			
			\$2,882,686 - Increase emergency disaster service fees			
			FY 23 \$4,675,000			
21 - 804	Ancillary	Risk Management	Increases IAT funding for payment of the annual assessment for the Workers' Compensation Second Injury Fund and the Office of Workers' Compensation Administrative Fund within the LA Workforce Commission (LWC). ORM is the State's self-insurer for Workers' Compensation costs covering state employees. The assessment rate is based on a percentage of the total benefits paid in the prior calendar year on state employees. During the prior fiscal years, the assessment paid by ORM into the Second Injury Assessment has exceeded the budgeted amount by \$651,893 in FY 20 and \$677,811 in FY 21. The increase of \$675,000 in FY 23 is to align the budget with the anticipated annual assessment in FY 23.	\$0	\$675,000	0
			<i>Workers' Compensation Costs</i>			
			FY 22 \$4,000,000			
			\$675,000 - Annual assessment increase			
			FY 23 \$4,675,000			
			806 - LA Property Assistance Agency			
21 - 806	Ancillary	LA Property Assistance Agency	Increases SGR funding for the sale of moveable property. In recent years, LPAA changed to online auctions, it changed its business model to ensure continued revenue and consistent availability of services to its internal and external customers. Instead of posting assets once per month, imitating the process of the "Live" auction, a schedule was created in which the available assets were split into four sections and posted to the online auction site weekly. This means that every week a section of available assets close, while a new section is posted and open to bidding. Utilizing the weekly auction method, LPAA is able to increase the number of assets sold at auction each month. This results in higher revenue and increased reimbursements owed to agencies. This new business model changes asset availability from a regional audience to a global audience. As such, it has created an increase in bidders and sales volume, resulting in significant growth in auction revenue.	\$0	\$500,000	0
21 - 807	Ancillary	LA Federal Property Assistance	Means of financing substitution exchanging \$600,000 SGR with an equal amount of IAT to align the budget recommendation with projected revenues.	\$0	\$0	0
			807 - LA Federal Property Assistance			

Sch. #	Dept.	Agency	Explanation	SGF	Total	I.Q.
21 - 815	Ancillary	Technology Services	Increases IAT funding for various Information Technology projects, services, and acquisitions provided to various state agencies. The detailed list is below:	\$0	\$163,487,463	0
01-109	Office of Coastal Protection		01-109 – Office of Coastal Protection - \$588,467 - Replace and upgrade computer equipment; new records management system.			
01-111	Governor's Office of Homeland Security and Emergency Preparedness		01-111 – Governor's Office of Homeland Security and Emergency Preparedness - \$1,200,000 - Ethernet connections, as well as backup connections, to the Louisiana Wireless Information Network (LWIN) system through AT&T. This will provide communication connectivity for emergency responders on the LWIN system.			
01-255	Office of Financial Institutions		01-255 – Office of Financial Institutions - \$28,814 - Computer equipment.			
03 -131	Louisiana Veterans Home		03 -131 – Louisiana Veterans Home - \$15,000 - Computer equipment.			
03 -132	Northeast Louisiana Veterans Home		03 -132 – Northeast Louisiana Veterans Home - \$70,200 - Computer equipment.			
09-303	Developmental Disabilities Council		09-303 – Developmental Disabilities Council - \$5,000 - Computer equipment.			
09-305	Medical Vendor Payments		09-305 – Medical Vendor Payments - \$8,000,000 - To implement the Care Management module to further the state's move toward CMS mandated modularity. A Medicaid Enterprise Systems (MES) module is a discrete piece of software or service that can be used to implement a Medicaid Management Information System business area.			
09-305	Medical Vendor Payments		09-305 – Medical Vendor Payments - \$563,704 - Implementation of an Electronic Visit Verification System for personal care services and for home health, which is a mandate from the 21st Century CURES Act.			
09-305	Medical Vendor Payments		09-305 – Medical Vendor Payments - \$5,929,475 - To provide services for the maintenance and operation components of the current Enterprise Architecture (EA) project.			
09-305	Medical Vendor Payments		09-305 – Medical Vendor Payments - \$6,720,143 - New data integration software that already connects to the credit bureaus, motor vehicle records, incarceration records and more that will connect to LaMEDS via a real time interface.			
10-360	Office of Children and Family Services		10-360 – Office of Children and Family Services - \$688,320 - Comprehensive Child Welfare Information System maintenance and operation, expected to begin April 1, 2023. Includes reduction for one-time implementation costs.			
10-360	Office of Children and Family Services		10-360 – Office of Children and Family Services - \$10,432,931 - Procure, develop, test, and implement the conversion of the current DCFS OnBase Repository to the Enterprise Architecture's Electronic Document Management System to Filenet.			
08-400	Corrections Administration		08-400 – Corrections Administration - \$1,771,500 - Active Offender Tracking.			
08-419	Office of State Police		08-419 – Office of State Police - \$1,344,000 - Handheld eCitation Program software, hardware, and maintenance fees.			
08-419	Office of State Police		08-419 – Office of State Police - \$1,250,000 - Replace the existing legacy integrated gaming systems, including riverboat gaming, Indian gaming, racetracks, and land-based casinos, with a new web-based, integrated system.			
08-419	Office of State Police		08-419 – Office of State Police - \$300,000 - Integration of 19000 Intoxilyzer hardware and software applications.			
11-432	Office of Conservation		11-432 – Office of Conservation - \$73,985 - Replace computer equipment.			
11-434	Office of Mineral Resources		11-434 – Office of Mineral Resources - \$2,669,200 - Upgrades to the Strategic Online Natural Resources Information System (SONRIS). This system provides access to millions of records, maps, and well logs on more than 200,000 oil and gas properties. Also replacing computer equipment.			

Sch. #	Dept.	Agency	SGF	Total	I.Q.
Explanation					
12-440		Office of Revenue - \$400 - Adobe Acrobat Pro License.			
14-474		Workforce Support and Training - \$6,572,500 - Wage verification Tool & weekly certification. New 1-800 tax call center number for employers. Risk analytics and case tracker. Imbedded identity verification tool. UI systems enhancements. UI bots process HiRE code escrow.			
16-511		Wildlife and Fisheries - Management and Finance - \$3,867,400 - Modernization of Commercial and Motorboat license applications, software and assistance to scan historical documents.			
16-512		Wildlife and Fisheries - Office of Secretary - \$850,540 - NIC Online Permits. Replacement IT acquisitions. Replace computer equipment.			
16-513		Wildlife and Fisheries - Office of Wildlife - \$2,093,100 - IT system to centralize wildlife data, applications, reporting, reducing entry errors due to validation and other efficiencies.			
16-514		Wildlife and Fisheries - Office of Fisheries - \$2,044,175 - Update and replace outdated software. Create a commercial fishers full electronic reporting application with offline mobile app. Replace computer equipment.			
17-561		Municipal Fire and Police Civil Service - \$12,960 - Software to allow the agency to control online exams.			
19D-678		Department of Education – State Activities - \$308,642 - Develop, improve, and maintain automated information technology systems used to operate and manage all Child Nutrition Programs.			
21-816		Division of Administrative Law - \$642,481 - New case management system. Computer equipment.			
21 - 815	Ancillary	Technology Services	Decreases funding for acquisitions and major repairs. This adjustment non-recurr \$32,822,800 IAT budget authority that was provided in FY 22 and increases \$7,822,800 IAT in FY 23 for new acquisitions and major repairs.	\$0	(\$25,000,000)
21 - 815	Ancillary	Technology Services	Increases Interagency Transfers funding from the Department of Education to the Office of Technology Services for the purchase of IT equipment and software as authorized through Emergency Assistance for Non-Public Schools.	\$0	\$24,000,000
816 - Division of Administrative Law					
21 - 816	Ancillary	Division of Administrative Law	Increases IAT funding for the following:		
			\$6,755 - Multiyear leasing program through Dell to replace computer equipment. This will provide for 19 laptops, 1 enhanced laptop and 20 docks.	\$0	\$642,481
			\$635,726 - Provides one-time funding of \$575,025 (\$285,976 implementation of \$289,050 software licenses) and recurring funding of \$60,701 (annual subscriptions) for a new case management system through MyCaseLoad to provide secure centralized system for all the agency's functions.		
820 - Office of State Procurement					
21 - 820	Ancillary	Office of State Procurement	Means of financing substitution exchanging \$1 M IAT for an equal amount of SGR to reflect projected projections in FY 23.	\$0	\$0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T.O.</u>
829 - Aircraft Services						
21 - 829	Ancillary	Aircraft Services	Increases IAT funding for one authorized T.O. position for an aircraft mechanic that is needed due to an increase in workload for maintenance on aircraft. The salary is \$54,267 and the related benefits is \$13,310.	\$0	\$67,577	1
860 - Environmental State Revolving Fund						
21 - 860	Ancillary	Environmental State Revolving Fund	Increases \$4.3 M out of the statutorily dedicated Matching Funds Fund to use as a state match for the Clean Water State Revolving Fund allocation in the Infrastructure Investment and Jobs Act. The Department of Environmental Quality is in the process of developing projects that would be eligible for the Clean Water State Revolving Fund allocation. Contingent on the passage of HB 406 of the 2022 RLS.	\$0	\$4,256,600	0